

Village of Downers Grove

FY2010-2014
Community
Investment
Program

Financial Summaries and Project Sheets

Table of Contents
Village of Downers Grove
FY2010-2014 Community Investment Program

	<u>Page Number</u>
Community Investment Program Summary	F3
Summary of Programs	F4-F5
Summary of Funding Sources	F6
Tables	
Total Community Investment Program (by Program)	F7-F10
Total Community Investment Program (by Funding Source)	F11-F14
Capital Projects Fund (220) Cash Flow	F15
2010-14 Capital Project Sheets	
Program 142 – Major Buildings (MB)	F16-F27
Program 333 – Street Lights (SL)	F28-F30
Program 341 – Sidewalks (S)	F31-F34
Program 342 – Streets (ST)	F35-F56
Program 344 – Traffic (TR)	F57-F59
Program 345 – Bikeways (BW)	F60-F61
Program 366 – Parking (P)	F62-F68
Program 343 – Drainage (DR)	F69-F88
Program 347 – Stormwater (SW)	F89-F104
Program 392 – Water Pumping & Treatment (WP)	F105-F109
Program 393 – Water Transmission & Distribution (WA)	F110-F124
Program 394– Public Safety (PS)	F125

Community Investment Program FY2010-2014

This document includes the recommended Community Investment Program (CIP) for the Village of Downers Grove covering the five-year period 2010 through 2014. The CIP provides a summary of all major capital projects planned over the next five years, including a specific description and cost summary of each project and summaries of all projects by funding source. The plan includes total expenses from all funds for the five-year period of \$111,786,925. Projects in fiscal year 2010 amount to \$29,460,375 with \$4,707,575 of this amount directly supported by Capital Projects Fund (Fund 220) revenues and \$16,560,000 supported by the Stormwater Improvement Fund (Fund 243).

CIP Criteria

Projects are included in the CIP if they meet the criteria for a capital project, such as:

- The project has a minimum value of \$25,000
- The project, if an engineering study, must lead to a capital program
- The project has a useful life greater than 2 years
- The project results in a fixed asset

Capital projects include costs in six main categories which include:

- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

Costs for each project are separated into these six categories and by year of expenditure for projects lasting more than one year. Also shown for each project is the anticipated funding source. For ease in understanding the scope of the work covered by each project each project, each Project Summary Sheet also includes a brief description of the project, project status information, any anticipated grants related to the project, the anticipated impact the project will have on annual operating costs and a map or picture of the project is included, when appropriate.

Priority of Projects

All projects in the CIP have been evaluated and prioritized based on a set of fixed criteria. This system allows the projects to be given a ranking that helps determine overall prioritization of the projects. It also provides a more systematic means by which to allocate limited resources to the most important projects.

Project and Funding Source Summaries

For reference we have included a summary of each of the Programs included in this CIP and a summary of each of the major Funding Sources related to the Village's Capital projects.

Summary

This Community Investment Program is an evolving document and is being provided to help provide a clearer picture of the capital program of the Village. We hope this format helps provide a broader picture of the capital needs for the Village as well as a clearer summary of the total scope of the Community Investment Program covering the next five years. It is anticipated that the first year of this Community Investment Program will serve as the Capital Budget for FY2010. The remaining four years of this plan are just that – a plan. These projects will be reviewed again next year and they may be adjusted in scope and in priority so that it might be necessary to adjust the schedule of specific projects. Development and approval of an annual Capital Budget and Plan will assure adequate review of Capital needs and proper investment into the Village's infrastructure. This long-range view of our Capital needs helps eliminate surprises and helps provide for proper planning and stabilize funding of necessary capital projects.

Summary of Programs

Listed below is a summary of the programs included in the Capital Improvement Plan. These programs are the major categories for the projects included in the plan and match the Village's budgeting software for tracking expenses.

Program 142 – Major Buildings

This program provides for the improvement of the Village's larger buildings such as Village Hall, the Police Department, Public Works Facility and Fire Stations. Large component replacements (over \$25K) and repairs are also included in this program.

Program 261 – Financial Services

This program provides for the improvement of the Village's financial support structure, primarily our various financial software packages.

Program 333 – Street Lights

Expansion and complete replacement of the various lighting systems within the Village are included in this program. Maintenance functions such as, bulb and ballast replacement or lighting controller upgrades are considered maintenance functions and are included in the Operating Budget.

Program 341 – Sidewalks

This program serves to fund the annual removal and replacement of existing sidewalk and to provide system expansion as shown in the Village's Sidewalk Matrix. The Council has a standing policy to provide sidewalk along at least one side of every Village street, which is embodied in the Matrix. Some funds for this program are placed into the Capital Projects Fund by developers and builders who do not install required walk but instead pay a fee-in-lieu thereof.

Program 342 – Streets

Much of funding for this program comes from the Motor Fuel Tax Fund. The primary project in this fund is the Annual Roadway Maintenance Program, which encompasses resurfacing, crack sealing and preventative (slurry) seal of existing pavement. This program also includes an average of one or two complete reconstruction projects. The Village has done well to utilize Federal matching funds for most recent reconstruction projects ranging from 70% to 80% of total construction costs.

Program 344 – Traffic

Traffic continues to be one of the concerns foremost in the community's mind. Improvements, which reduce congestion and improve safety, are contained within this program. The most common type of project is a traffic signal replacement, which, owing to modern technology, generally fulfills these goals. This is another area wherein the Village has been routinely successful in acquisition of matching grants.

Program 345 – Bikeways

Implementation of the Village's Bikeway Plan is the focus of this program. Each proposed project has an 80% matching grant from the State's Congestion Mitigation and Air Quality program.

Program 347 – Stormwater

The Village has three major watersheds. Capital maintenance of these assets and the related storm sewer network is provided in this program. Work identified by the Watershed Infrastructure Improvement Plan as well as large maintenance work is included within this program.

Program 366 – Parking

This enterprise fund program provides for the maintenance, upgrade and expansion of the Village's commuter, shopper and employee parking lots. The Parking Fund revenue is derived from parking fees and subsidies from the Regional Transportation Authority, through METRA.

Program 392 – Water Pumping & Treatment

Another enterprise fund program, 392 is exclusive to maintenance of the Village's seven storage tanks and five emergency wells. Funding for the Water Fund comes from user fees.

Program 393 – Water Transmission and Distribution

This program also derives its funds from the water fees. Water main replacement and expansion is the sole activity funded in this program. Replacements are programmed to improve domestic and fire flows and to minimize service loss and motorist inconvenience associated with repeated breaks on old mains.

Program 394 – Public Safety

This program provides for capital expenditures necessary to promote public safety and welfare and includes program 636.

Summary of Funding Sources

Listed below is a summary of the funding sources available for the projects included in the Community Investment Program.

Fund 102 – Motor Fuel Tax Fund

Income to this fund comes from the Village's share of the 18.3 cent excise tax on motor fuel. Recent receipts have been about \$1.1M to \$1.3 M.

Fund 107 – Downtown Tax Increment Financing (TIF) Fund

The Downtown TIF District was established to provide a means to revitalize the Central Business District. Tax assessments were frozen with the expectation that investment in the area would spur redevelopment thereby raising property values. The difference between the increased assessment and that figure when frozen is called the increment. It is against this increment as collateral that bonds have been sold thereby providing for the revenue to this fund.

Fund 110 – Ogden Avenue Tax Increment Financing (TIF) Fund

In much the same way as the Downtown TIF District has been rejuvenating that area, the Ogden Avenue TIF District has been established to grow this fund to provide funds for the improvement of this district.

Fund 220 – Capital Projects Fund

This fund derives its revenue from multiple sources including the home rule sales tax, telecommunications tax, and developer contributions for sidewalks. The cash flow projects for this fund (Fund 220) are supplied separately in this document.

Fund 223 – Municipal Buildings Fund

This fund has been established to specifically track the expenditures associated with the construction of major Village buildings.

Fund 243 – Stormwater Improvement Fund

This fund has been established to track expenditures associated with the maintenance and expansion of the stormwater collection, storage and conveyance system

Fund 471 – Parking Fund

Daily and Monthly parking fees are the main sources of income for this fund for maintenance and improvement of the parking lots. Revenue from outside agencies, specifically METRA, is also included in this Fund.

Fund 481 – Water Fund

Part of the revenue from the sale of water is allocated in this Water Fund for capital improvements for ongoing system improvements.

Grants/Other Sources

The Village is constantly reviewing all available grant monies. Generally a formal application, review, award process is followed with each grantor following their, usually legislatively mandated, evaluation and ranking process. The DuPage Mayor's and Manager's Conference is one such grantor. They distribute the regional share of Federal Highway Trust Funds. Other agencies include the Northeastern Illinois Planning Commission and the Environmental Protection Agency. This category also provides a conduit for all intergovernmental funding agreements such as recent joint projects with the Sanitary and Park Districts.

Community Investment Program Project List

Sorted by Program

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
Program 142 - Major Buildings							
MB-021 Facility Improvements, Fleet Make-up, Air Units Replacement						35,000	35,000
MB-023 Facility Improvements, Fire Station #5 Kitchen Updates						35,000	35,000
MB-024 Facility Improvements, Fire Station #3 Fence Replacement			35,000				35,000
MB-025 Facility Improvements, Civic Center Roof Replacement	120,000						120,000
MB-025 Facility Improvements, Fire Station #3 Siding Replacement						35,000	35,000
MB-032 Facility Improvements, Public Works Roof Replacement						100,000	100,000
MB-033 Facility Improvements, Civic Center Floor Repair				25,000	50,000		50,000
MB-034 Facility Improvements, Civic Center Boiler Repair						75,000	25,000
MB-049 Fire Station Exterior Lighting Replacements						34,000,000	75,000
MB-050 Facility Reconstruction, Police Station						30,000,000	34,000,000
MB-051 Facility Reconstruction, Village Hall/Social Services						30,000,000	30,000,000
MB-100 Building Project Contingency	25,000	25,000	25,000	25,000	25,000		125,000
Totals:	145,000	25,000	25,000	85,000	75,000	64,280,000	64,635,000
Program 333 - Street Lights							
SL-003 Street Light Replacement, Concord Square II	35,000						35,000
SL-004 Fairview Business Dist. Street Light Replacement				350,000			350,000
SL-005 Street Light Replacement, Farmingdale		35,000					35,000
Totals:	35,000	35,000	-	350,000	-	-	420,000
Program 341 - Sidewalks							
S-004 New Sidewalk Installation Program	245,000	280,000	315,000	350,000	385,000		1,575,000
S-005 Sidewalk Installation & Curb Cut Reduction, Ogden Ave.	1,474,000						1,474,000
S-006 Replacement Sidewalk Program	165,375	173,650	182,325	191,500	201,075		913,925
S-007 Paver Crosswalk Upgrades	130,000						130,000
Totals:	2,014,375	453,650	497,325	541,500	586,075	-	4,092,925
Program 342 - Streets							
ST-001 Roundabout Installation, Blodgett/Randall/Elmwood						137,500	137,500
ST-003 Roadway Maintenance, Inverness Ave. Janes to Belmont	500,000						500,000
ST-004 Roadway Maintenance Program	3,795,000	3,795,000	3,895,000	3,995,000	4,095,000		19,575,000
ST-008 Roadway Reconstruction, Valley View Estates			3,075,000				3,075,000
ST-010 Washington Street Improvements, Burlington to Maple						2,950,000	2,950,000
ST-011 Roadway Reconstruction, Nottingham		250,000	5,050,000				5,300,000
ST-012 Roadway Reconstruction, Concorde Square Unit 2		250,000	250,000	4,125,000			4,375,000
ST-015 Roadway Reconstruction, Oak Grove Unit III			125,000	2,125,000			2,250,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
ST-016 Roadway Improvements, Middaugh Ave, Grant to Herrick MS					50,000		50,000
ST-017 Corridor Enhancements, Ogden Avenue	2,000,000	550,000	550,000	550,000	550,000	5,600,000	9,800,000
ST-018 Gateway Sign Replacement	25,000			75,000			100,000
ST-020 Common Trash Dumpster & Enclosure						35,000	35,000
ST-021 Parking Lot Enhancement - Main & Maple						75,000	75,000
ST-022 Street Resurfacing, Cumnor Road, 39th to Maple						700,000	700,000
ST-023 Street Resurfacing, Rogers St, Main to Fairview	200,000						200,000
ST-024 Roadway Resurfacing (LAPP), 59th (Fairmount to Fairview)			800,000				800,000
ST-025 Roadway Construction, Brookbank (59th to 60th)	400,000						400,000
ST-027 Roadway Reconstruction, Esterbrook Subdivision, Unit 1			150,000		2,500,000		2,650,000
ST-028 Intersection Improvement Maple @ BNSFRR (ICC)	425,000					16,000,000	16,000,000
ST-029 Grade Separation - Maple @ BNSFRR			400,000				400,000
ST-030 Roadway Resurfacing (LAPP), Washington, Burlington to Maple			400,000				400,000
ST-031 Roadway Reconstruction, 71st (Vill. Limit to Dunham)				2,000,000			2,000,000
Totals:	7,345,000	4,595,000	13,345,000	11,820,000	9,195,000	25,497,500	71,797,500
Program 343 - Drainage							
DR-001 Drainage Improvements, Brooke Drive & Centre Circle						500,000	500,000
DR-002 Drainage Improvements, Clyde Estates						2,000,000	2,000,000
DR-011 Streamank Stabilization, St. Joseph, North Branch	45,000					900,000	945,000
DR-016 Storm Sewer Replacement, Seeley, north of Janet						300,000	300,000
DR-017 Storm Sewer Replacement, Seeley, south of Ogden						175,000	175,000
DR-022 Streambank Improvements, St. Joseph, South Branch	125,000					2,575,000	2,700,000
DR-023 Storm Sewer Extension, 800/900 Block of Maple Avenue			50,000				50,000
DR-024 Streambank Improvements, St. Joseph, Main Branch	55,000					1,100,000	1,155,000
DR-025 Headwall Replacement, Hill & Grand				450,000			450,000
DR-026 Headwall Replacement, Gilbert @ Brookbank				300,000			300,000
DR-027 Storm Sewer Replacement, Prospect and Lincoln						100,000	100,000
DR-028 Storm Sewer Replacement, Williams, 2nd to 55th						200,000	200,000
DR-029 Storm Sewer Replacement, 3rd through 8th, Fairview to Florence						300,000	300,000
DR-030 Storm Sewer Replacement, Bunning & Eldon						100,000	100,000
DR-031 Storm Sewer Replacement, Wisconsin & Janes						75,000	75,000
DR-032 Westmont Surface Water Protection District Drainage Imp.						2,000,000	2,000,000
DR-033 Storm Sewer Extension, Sherman (Fairview to Douglas)						750,000	750,000
DR-034 Compliance Dredging				2,000,000			4,000,000
DR-035 Valley View (Robey) Pond Improvements	150,000						150,000
DR-036 Drainage Improvements @ F.S. #3	35,000						35,000
SW-007 Watershed Improvements, Lacey, Sub G	2,900,000					15,902,000	18,802,000
SW-033 Watershed Improvements, St. Joseph, North Br., Sub C	6,000,000					7,026,000	13,026,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
SW-034 Watershed Improvements, Prentiss Creek, Sub B (Fairmount)			3,791,000				3,791,000
SW-035 Watershed Improvements, St. Joseph S. Br., Sub J	2,250,000		5,075,000			8,114,000	15,439,000
SW-036 Watershed Improvements, St. Joseph N. Br., Sub J	1,650,000			2,000,000		5,477,000	7,127,000
SW-037 Watershed Improvements, Prentiss, Sub F						5,971,000	7,971,000
SW-038 Watershed Improvements, St. Joseph S. Br., Sub I	1,500,000					9,984,000	11,484,000
SW-039 Watershed Improvements, Prentiss, Sub B (DG Estates)	50,000				2,000,000	5,157,000	7,207,000
SW-040 Watershed Improvements, Prentiss, Sub C (DG Estates)	50,000				2,000,000	7,819,000	9,869,000
SW-041 Watershed Improvements, Lacey, Sub E	50,000			4,000,000		33,053,000	37,103,000
SW-042 Watershed Improvements, St. Joseph N. Br., Sub E	1,600,000	3,625,000				9,915,000	15,140,000
SW-043 Watershed Improvements, Lacey, Medium Priority						26,045,000	26,045,000
SW-044 Watershed Improvements, St. Jos. N. Br., Medium Priority						39,280,000	39,280,000
SW-045 Watershed Improvements, St. Jos. S. Br., Medium Priority						59,900,000	59,900,000
SW-046 Watershed Improvements, Prentiss, Medium Priority						10,057,000	10,057,000
SW-051 Neighborhood Drainage Improvements Cost-Share Program	100,000	100,000	100,000	100,000	100,000		500,000
Totals:	16,560,000	3,725,000	9,016,000	8,850,000	4,100,000	256,775,000	299,026,000
Program 344 - Traffic							
TR-016 Downtown Traffic Signal Upgrade		35,000					35,000
TR-017 Signal Modernization, Main & Grant					225,000		225,000
TR-018 Signal Modernization, Lacey & Woodcreek					250,000		250,000
Totals:	35,000	-	-	-	475,000	-	510,000
Program 345 - Bikeways							
BW-003 Bikeway Connections	196,000						196,000
BW-004 Eastern Corridor Bikeway Program	639,000						639,000
Totals:	835,000	-	-	-	-	-	835,000
Program 366 - Parking							
P-001 Parking Lot Improvements, Lot G, West of Belmont		5,000	90,000				95,000
P-005 Parking Lot Improvements, Lot H		35,000	662,000	600,000			1,297,000
P-008 Main Street Shelter Repair		5,000	50,000				55,000
P-010 Parking Lot Improvements, Annual Element	80,000			125,000	125,000		330,000
P-011 Parking Study	45,000						45,000
P-012 Lot A Retaining Wall Replacement		75,000					75,000
P-013 Parking Deck Maintenance	25,000	25,000	25,000	25,000	25,000		125,000
Totals:	150,000	145,000	827,000	750,000	150,000	-	2,022,000
Program 392 - Water Pumping and Treatment							
WP-003 Water Tank Painting, Summit				600,000			600,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
WP-005 Water Tank Painting, Maple		60,000	600,000				660,000
WP-006 Storage Building Installation, Maple Tower			225,000				225,000
WP-007 Water Tank Painting, Finley				60,000	600,000		660,000
WP-009 Water System SCADA Improvements	100,000	120,000					220,000
Totals:	100,000	180,000	825,000	660,000	600,000	-	2,365,000
Program 393 - Water Transmission and Distribution							
WA-015 Watermain Replacement, School Street	200,000						200,000
WA-017 Watermain Replacement, Curtiss (Katrine to Belmont)			650,000				650,000
WA-018 Watermain Replacement, Wisconsin (Walnut to Janes)			650,000				650,000
WA-019 Watermain Replacement, Esterbrook Subdivision, Unit 1		830,000					830,000
WA-020 Watermain Replacement, Dawn Place & Stanley Avenue	225,000						225,000
WA-021 Watermain Replacement, Sheldon (Florence to Cumnor)	675,000						675,000
WA-022 Watermain Replacement, Stanley (Prairie to Rogers)	325,000						325,000
WA-023 Watermain Replacement, Lee (Grant to Chicago)	325,000						325,000
WA-024 Watermain Replacement, Snowberry (Downers to End)	175,000						175,000
WA-025 Watermain Replacement, 40th (Sterling to Fairview)			350,000				350,000
WA-026 Watermain Interconnections			650,000				650,000
WA-028 Watermain Replacement, Annual Element			1,600,000	2,340,000	2,400,000	3,000,000	9,340,000
WA-029 Watermain Relocation, Tollway Widening						500,000	500,000
WA-031 Water Meter Replacement Program	200,000	200,000					400,000
WA-032 Watermain Replacement, Knottingham		125,000	600,000				725,000
Totals:	2,125,000	1,155,000	4,500,000	2,340,000	2,400,000	3,500,000	16,020,000
Program 394 - Public Safety							
PS-002 FCC Project 25 DuPage County Radio Interoperability	116,000					1,800,000	1,916,000
Totals:	116,000	-	-	-	-	1,800,000	1,916,000
Grand Total (All Projects):	29,460,375	10,313,650	29,035,325	25,396,500	17,581,075	351,852,500	463,639,425

Community Investment Program Project List

Sorted by Fund

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
Fund 102 - Motor Fuel Tax Fund							
ST-004 Roadway Maintenance Program	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000
Totals:	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000
Fund 107 - Downtown TIF Fund							
ST-010 Washington Street Improvements, Burlington to Maple						2,950,000	2,950,000
ST-020 Common Trash Dumpster & Enclosure						35,000	35,000
ST-021 Parking Lot Enhancement - Main & Maple						75,000	75,000
Totals:	-	-	-	-	-	3,060,000	3,060,000
Fund 110 - Ogden TIF Fund							
S-005 Sidewalk Installation & Curb Cut Reduction, Ogden Ave.	230,000						230,000
ST-017 Ogden Avenue Corridor Improvements	2,000,000	500,000	500,000	500,000	500,000		4,000,000
ST-018 Gateway Sign Replacement	25,000						25,000
Totals:	2,255,000	500,000	500,000	500,000	500,000	-	4,255,000
Fund 220 - Capital Improvement Fund							
BW-003 Bikeway Connections	51,200						51,200
BW-004 Eastern Corridor Bikeway Program	275,000						275,000
MB-021 Facility Improvements, Fleet Make-up Air Units Replacement						35,000	35,000
MB-023 Facility Improvements, Fire Station #5 Kitchen Updates						35,000	35,000
MB-024 Facility Improvements, Fire Station #3 Fence Replacement				35,000			35,000
MB-025 Facility Improvements, Fire Station #3 Siding Replacement						35,000	35,000
MB-032 Facility Improvements, Public Works Roof Replacement						100,000	100,000
MB-033 Facility Improvements, Civic Center Floor Repair					50,000		50,000
MB-034 Facility Improvements, Civic Center Boiler Repair				25,000			25,000
MB-049 Fire Station Exterior Lighting Replacements						75,000	75,000
MB-100 Facility Maintenance Contingency	25,000	25,000	25,000	25,000	25,000		125,000
PS-002 FCC Project 25 DuPage County Radio Interoperability	116,000					1,800,000	1,916,000
S-004 New Sidewalk Installation Program	245,000	280,000	315,000	350,000	385,000		1,575,000
S-006 Replacement Sidewalk Program	165,375	173,650	182,325	191,500	201,075		913,925
SL-003 Street Light Replacement, Concord Square II	35,000						35,000
SL-004 Fairview Business Dist. Street Light Replacement				350,000			350,000
SL-005 Street Light Replacement, Farmingdale		35,000					35,000
ST-001 Roundabout Installation, Blodgett/Randall/Elmwood						137,500	137,500
ST-003 Roadway Maintenance, Inverness Ave. Janes to Belmont	500,000						500,000
ST-004 Roadway Maintenance Program	2,695,000	2,695,000	2,795,000	2,895,000	2,995,000		14,075,000
ST-008 Roadway Reconstruction, Valley View Estates			3,075,000				3,075,000
ST-011 Roadway Reconstruction, Knottingham		250,000	5,050,000				5,300,000

Community Investment Program Project List

Sorted by Fund

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
ST-012 Roadway Reconstruction, Concorde Square Unit 2			250,000	4,125,000			4,375,000
ST-015 Roadway Reconstruction, Oak Grove Unit III			125,000	2,125,000			2,250,000
ST-016 Roadway Improvements, Middaugh Ave, Grant to Herrick MS					50,000		50,000
ST-017 Corridor Enhancements, Ogden Avenue		50,000	50,000	50,000	50,000	600,000	800,000
ST-018 Gateway Sign Replacement				75,000			75,000
ST-022 Street Resurfacing, Cumnor Road, 39th to Maple						700,000	700,000
ST-023 Street Resurfacing, Rogers St, Main to Fairview	200,000						200,000
ST-024 Roadway Resurfacing (LAPP), 59th (Fairmount to Fairview)				200,000			200,000
ST-025 Roadway Construction, Brookbank (59th to 60th)	400,000						400,000
ST-027 Roadway Reconstruction, Esterbrook Subdivision, Unit 1				150,000	2,500,000		2,650,000
ST-029 Grade Separation - Maple @ BNSFRR						16,000,000	16,000,000
ST-030 Roadway Resurfacing (LAPP), Washington, Burlington to Maple			120,000				120,000
ST-031 Roadway Reconstruction, 71st (VIII. Limit to Dunham)					600,000		600,000
TR-017 Signal Modernization, Main & Grant					67,500		67,500
TR-018 Signal Modernization, Lacey & Woodcreek					75,000		75,000
Totals:		4,707,575	11,987,325	10,596,500	6,998,575	19,517,500	57,316,125

Fund 223 - Major Building Fund

MB-050 Facility Reconstruction, Police Station						34,000,000	34,000,000
MB-051 Facility Reconstruction, Village Hall/Social Services						30,000,000	30,000,000
MB-002 Phone System Replacement						-	-
Totals:						64,000,000	64,000,000

Fund 243 - Stormwater Improvement Fund

DR-001 Drainage Improvements, Brooke Drive & Centre Circle						500,000	500,000
DR-002 Drainage Improvements, Clyde Estates						2,000,000	2,000,000
DR-011 Streambank Stabilization, St. Joseph, North Branch	45,000					900,000	945,000
DR-016 Storm Sewer Replacement, Seeley, north of Janet						300,000	300,000
DR-017 Storm Sewer Replacement, Seeley, south of Ogden						175,000	175,000
DR-022 Streambank Improvements, St. Joseph, South Branch	125,000					2,575,000	2,700,000
DR-023 Storm Sewer Extension, 800/900 Block of Maple Avenue			50,000				50,000
DR-024 Streambank Improvements, St. Joseph, Main Branch	55,000					1,100,000	1,155,000
DR-025 Headwall Replacement, Hill & Grand				450,000			450,000
DR-026 Headwall Replacement, Gilbert @ Brookbank				300,000			300,000
DR-027 Storm Sewer Replacement, Prospect and Lincoln						100,000	100,000
DR-028 Storm Sewer Replacement, Williams, 2nd to 55th						200,000	200,000
DR-029 Storm Sewer Replacement, 3rd through 8th, Fairview to Florence						300,000	300,000
DR-030 Storm Sewer Replacement, Bunning & Eldon						100,000	100,000
DR-031 Storm Sewer Replacement, Wisconsin & Janes						75,000	75,000

Community Investment Program Project List

Sorted by Fund

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
DR-032 Westmont Surface Water Protection District Drainage Imp.						2,000,000	2,000,000
DR-033 Storm Sewer Extension, Sherman (Fairview to Douglas)						750,000	750,000
DR-034 Compliance Dredging			2,000,000			2,000,000	4,000,000
DR-035 Valley View (Robey) Pond Improvements	150,000						150,000
DR-036 Drainage Improvements @ F.S. #3	35,000						35,000
SW-007 Watershed Improvements, Lacey, Sub G	2,900,000					15,902,000	18,802,000
SW-033 Watershed Improvements, St. Joseph, North Br., Sub C	6,000,000					7,026,000	13,026,000
SW-034 Watershed Improvements, Prentiss Creek, Sub B (Fairmount)			3,791,000				3,791,000
SW-035 Watershed Improvements, St. Joseph S. Br., Sub J	2,250,000		5,075,000			8,114,000	15,439,000
SW-036 Watershed Improvements, St. Joseph N. Br., Sub J	1,650,000					5,477,000	7,127,000
SW-037 Watershed Improvements, Prentiss, Sub F			2,000,000			5,971,000	7,971,000
SW-038 Watershed Improvements, St. Joseph S. Br., Sub I	1,500,000					9,984,000	11,484,000
SW-039 Watershed Improvements, Prentiss, Sub B (DG Estates)	50,000			2,000,000		5,157,000	7,207,000
SW-040 Watershed Improvements, Prentiss, Sub C (DG Estates)	50,000			2,000,000		7,819,000	9,869,000
SW-041 Watershed Improvements, Lacey, Sub E	50,000			4,000,000		33,053,000	37,103,000
SW-042 Watershed Improvements, St. Joseph N. Br., Sub E	1,600,000	3,625,000				9,915,000	15,140,000
SW-043 Watershed Improvements, Lacey, Medium Priority						26,045,000	26,045,000
SW-044 Watershed Improvements, St. Jos. N. Br., Medium Priority						39,280,000	39,280,000
SW-045 Watershed Improvements, St. Jos. S. Br., Medium Priority						59,900,000	59,900,000
SW-046 Watershed Improvements, Prentiss, Medium Priority						10,057,000	10,057,000
SW-051 Neighborhood Drainage Improvements Cost-Share Program	100,000	100,000	100,000	100,000	100,000		500,000
Totals:	16,560,000	3,725,000	9,016,000	8,850,000	4,100,000	256,775,000	299,026,000
Fund 471 - Parking Fund							
P-001 Parking Lot Improvements, Lot G, West of Belmont		5,000	90,000				95,000
P-005 Parking Lot Improvements, Lot H		35,000	62,000				97,000
P-008 Main Street Shelter Repair		5,000	50,000				55,000
P-010 Parking Lot Improvements, Annual Element	80,000			125,000	125,000		330,000
P-012 Lot A Retaining Wall Replacement		75,000					75,000
P-013 Parking Deck Maintenance	25,000	25,000	25,000	25,000	25,000		125,000
Totals:	105,000	145,000	227,000	150,000	150,000	-	777,000
Fund 481 - Water Fund							
WA-015 Watermain Replacement, School Street	200,000						200,000
WA-017 Watermain Replacement, Curtiss (Katrine to Belmont)			650,000				650,000
WA-018 Watermain Replacement, Wisconsin (Walnut to Janes)			650,000				650,000
WA-019 Watermain Replacement, Esterbrook Subdivision, Unit 1		830,000					830,000
WA-020 Watermain Replacement, Dawn Place & Stanley Avenue	225,000						225,000
WA-021 Watermain Replacement, Sheldon (Florence to Cummor)	675,000						675,000

Community Investment Program Project List

Sorted by Fund

Project Description	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Yrs Planned	TOTAL
WA-022 Watermain Replacement, Stanley (Prairie to Rogers)	325,000						325,000
WA-023 Watermain Replacement, Lee (Grant to Chicago)	325,000						325,000
WA-024 Watermain Replacement, Snowberry (Downers to End)	175,000						175,000
WA-025 Watermain Replacement, 40th (Sterling to Fairview)		350,000					350,000
WA-026 Watermain Interconnections		650,000					650,000
WA-028 Watermain Replacement, Annual Element		1,600,000	2,340,000		2,400,000	3,000,000	9,340,000
WA-029 Watermain Relocation, Tollway Widening						500,000	500,000
WA-031 Water Meter Replacement Program	200,000	200,000					400,000
WA-032 Watermain Replacement, Knottingham		125,000	600,000				725,000
WP-003 Water Tank Painting, Summit				600,000			600,000
WP-005 Water Tank Painting, Maple		60,000	600,000				660,000
WP-006 Storage Building Installation, Maple Tower			225,000				225,000
WP-007 Water Tank Painting, Finley				60,000	600,000		660,000
WP-009 Water System SCADA Improvements	100,000	120,000					220,000
Totals:	2,225,000	1,335,000	5,325,000	3,000,000	3,000,000	3,500,000	18,385,000
Grants/Other Sources (Approved)							
BW-003 Bikeway Connections (CMAQ)	144,800						144,800
BW-004 Eastern Corridor Bikeway Program (CMAQ)	364,000						364,000
MB-026 Facility Improvements, Civic Center Roof Replacement (IUN)	120,000						120,000
S-005 Ogden Avenue Sidewalk Installation / Curb Cut Reduction (IUN)	500,000						500,000
S-005 Ogden Avenue Sidewalk Installation / Curb Cut Reduction (STP)	744,000						744,000
S-007 Paver Crosswalk Upgrades (IUN)	130,000						130,000
ST-028 Intersection Improvement Maple @ BNSFRR (IUN)	75,000						75,000
TR-016 Downtown Traffic Signal Upgrade (IUN)	35,000						35,000
Totals:	2,112,800	-	-	-	-	-	2,112,800
Grants/Other Sources (Anticipated)							
P-005 Parking Lot Improvements - Lot H (Metra)			600,000	600,000			1,200,000
P-011 Parking Study (Metra)	45,000						45,000
ST-017 Corridor Enhancements, Ogden Avenue (undetermined)					5,000,000		5,000,000
ST-024 Roadway Resurfacing (LAPP), 59th (Fairmount to Fairview)				600,000			600,000
ST-028 Intersection Improvement Maple @ BNSFRR (ICC)	350,000						350,000
ST-030 Roadway Resurfacing (LAPP), Washington, Burlington to Maple			280,000				280,000
ST-031 Roadway Reconstruction, 71st (VIII. Limit to Dunham) (STP)					1,400,000		1,400,000
TR-017 Signal Modernization, Main & Grant (STP)					157,500		157,500
TR-018 Signal Modernization, Lacey & Woodcreek (STP)					175,000		175,000
Totals:	395,000	-	880,000	1,200,000	1,732,500	5,000,000	9,207,500
Grand Total (All Projects):	29,460,375	10,313,650	29,035,325	25,396,500	17,581,075	351,852,500	463,639,425

Capital Projects Fund 220 - Fund Summary (FY2008 thru FY2014)

Project Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Beginning Balance	2,108,484	2,825,860	2,825,860	3,600,860	2,395,202	2,250,638	6,371,251	(60,028)
Revenues								
Prince Pond SSA		8,671	8,671	8,671	8,671	8,671	8,671	8,671
Home Rule Sales Tax		4,000,000	3,466,000	3,466,000	3,600,000	3,800,000	4,000,000	4,200,000
Telecommunications Tax (1%)		768,000	660,000	700,000	700,000	750,000	750,000	750,000
Investment Income		75,000	38,500	35,000	30,000	32,500	400,000	200,000
Developer Contribution for Sidewalks		25,000	15,000	25,000	25,000	25,000	25,000	25,000
Bond Issue Proceeds						12,500,000		
Grants/Other Contributions		344,800	1,593,901	2,712,800	-	280,000	600,000	1,732,500
Total Revenues	6,077,006	5,221,471	5,782,072	6,947,471	4,363,671	17,396,171	5,783,671	6,916,171
Expenses								
Personnel Expenses		203,318	199,017	205,932	216,172	227,019	234,515	246,706
Senior Resident Engineering Services		60,000	60,000	62,000	64,000	66,000	68,000	70,000
Operating Expenses		12,465	9,387	11,814	15,110	15,106	15,527	15,716
Subtotal - Staffing & Operating Costs	-	275,783	268,404	279,746	295,282	308,125	318,042	332,422
Transfer to Debt Svc Fund (Fire Sta. #2)		476,708	476,708	703,008	704,309	700,108	700,408	700,108
Bikeway Projects		231,000	103,000	835,000	-	-	-	-
Major Building Projects		335,000	181,000	145,000	25,000	25,000	85,000	75,000
Public Safety		-	-	116,000	-	-	-	-
Subtotal Financial Software Projects		45,000	25,000	-	-	-	-	-
Sidewalk Projects		627,500	585,000	1,784,375	453,644	497,325	541,500	586,075
Sanitary District Projects		-	-	-	-	-	-	-
Street Light Projects		-	310,000	35,000	35,000	-	350,000	-
Street Projects		2,955,000	2,808,000	4,220,000	2,995,000	11,745,000	10,220,000	7,595,000
Stormwater Projects		-	-	-	-	-	-	-
Traffic Projects		420,000	249,960	35,000	-	-	-	475,000
Subtotal - Capital Projects		5,090,208	4,738,668	7,873,383	4,212,953	12,967,433	11,896,908	9,431,183
Total Expenses	5,359,630	5,365,991	5,007,072	8,153,129	4,508,235	13,275,558	12,214,950	9,763,605
Change in Net Assets	717,376	(144,520)	775,000	(1,205,658)	(144,564)	4,120,613	(6,431,279)	(2,847,434)
Ending Balance	2,825,860	2,681,340	3,600,860	2,395,202	2,250,638	6,371,251	(60,028)	(2,907,462)

2010-2014 Capital Project Sheet

Project # **MB-021**

Project Description **Facility Improvements, Fleet Make-Up Air Units Replacement**

Project summary, justification and alignment to Strategic Plan

The fleet Services Garage has two 400,000 BTU make up air units. The purpose of these units is to add fresh air into the building during the winter months without cooling the building. These units have been repaired several times. The south unit has a bad heat exchanger and is no longer repairable. This request is for new units with stainless steel heat exchangers.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X							35,000	35,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	35,000	35,000

Funding Source(s)											
220-Capital Improvements Fund	▼									35,000	35,000
	▼									-	-
	▼									-	-
	▼									-	-
TOTAL FUNDING SOURCES				-	-	-	-	-	35,000	35,000	

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	Medium F-16	Program:	142
				Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-023**

Project Description **Facility Improvements, Fire Station #5**

Project summary, justification and alignment to Strategic Plan

This request is for replacing the cabinets and counters at Fire Station 5. The cabinets are old doors and drawers have been repaired several times.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X							35,000	35,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	35,000	35,000

Funding Source(s)											
220-Capital Improvements Fund	▼									35,000	35,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-		35,000	35,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	Low	Program:	142
			F-17	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-024**

Project Description

Facility Improvements, Fire Station #3, Fence Replacement

Project summary, justification and alignment to Strategic Plan

This request is for replacing the fence at Fire Station #3.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building			X				35,000			35,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	35,000	-	-	35,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼				35,000			35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	35,000	-	-	35,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick	
Priority Status:	Medium	F-18	Program:	142	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-025**

Project Description **Facility Improvements, Fire Station #3, Siding Replacement**

Project summary, justification and alignment to Strategic Plan

The siding was done in the early 90's or late 80's. The siding is no longer available and was patched in 2007. The existing siding has some cracking. This was approved in CIP for 2008, but the money was used to replace windows which should be done before the siding.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building			X						35,000	35,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	35,000	35,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼						35,000	35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	35,000	35,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	Low	Program:	142
			F-19	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-026**

Project Description **Facility Improvements, Civic Center Roof Replacement**

Project summary, justification and alignment to Strategic Plan

This request is for replacing the Village Civic Center roof.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building		X		120,000						120,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				120,000	-	-	-	-	-	120,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Grants/Other Sources, Approved	▼	120,000						120,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		120,000	-	-	-	-	-	120,000

Project status and completed work

Grants (funded or applied for) related to the project.

Illinois Jobs Now (IJN) grant of \$120,000.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick	
Priority Status:	High	F-20	Program:	142	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-032**

Project Description **Facility Improvements, Public Works Roof Replacement**

Project summary, justification and alignment to Strategic Plan

This request is for replacing the Public Works roof.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building									100,000	100,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	100,000	100,000

Funding Source(s)											
220-Capital Improvements Fund	▼									100,000	100,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	100,000	100,000	

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	Low	Program:	142
			F-21	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-033**

Project Description **Facility Improvements, Civic Center Floor Repair**

Project summary, justification and alignment to Strategic Plan
 This request is for replacing flooring at Village Hall.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building								50,000		50,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	50,000	-	50,000

Funding Source(s)										
220-Capital Improvements Fund	▼									-
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	-	-

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	Medium	Program:	142
			F-22	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-034**

Project Description **Facility Improvements, Civic Center Boiler Repair**

Project summary, justification and alignment to Strategic Plan

This request is for repairing the Boiler at Village Hall.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment							25,000			25,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	25,000	-	-	25,000

Funding Source(s)

220-Capital Improvements Fund	▼				25,000			25,000	
	▼							-	
	▼							-	
	▼							-	
TOTAL FUNDING SOURCES				-	-	-	25,000	-	25,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Mediu	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
Priority Status:	Medium		F-23	Program:	142
				Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-049**

Project Description Fire Station Exterior Lighting Replacements

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of exterior lighting fixtures that are over 20-years old at Fire Station # 1, Fire Station #3 and Fire Station #5

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment									75,000	75,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	75,000	75,000

Funding Source(s)											
223-Major Buildings Fund	▼									75,000	75,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	75,000	75,000	

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	Low	Program:	142
			F-24	Department:	Building Services

2010-2014 Capital Project Sheet

Project # **MB-050**

Project Description **Facility Reconstruction, Police Station**

Project summary, justification and alignment to Strategic Plan

The Future Year costs included in this request are based on a new building of approximately 90,000 square feet, not including site acquisition costs, if necessary.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X						4,000,000	4,000,000
Land Acquisition										-
Infrastructure										-
Building			X						30,000,000	30,000,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	34,000,000	34,000,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
223-Major Buildings Fund							-
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-

Project status and completed work

The Space Needs Analysis for this building was initiated in 2006 and completed in 2007. An update to this analysis was completed in 2009.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score **Low** Priority Setting Factor: Maintenance F-25 Project Manager: **Mike Baker**
 Priority Status: High Program: **142** Department: **Village Manager's Office**

2010-2014 Capital Project Sheet

Project # **MB-051**

Project Description **Facility Reconstruction, Village Hall/Social Services**

Project summary, justification and alignment to Strategic Plan

The Future Year costs included in this request are based on a new building of approximately 60,000 square feet, not including site acquisition costs, if necessary.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X						3,000,000	3,000,000
Land Acquisition										-
Infrastructure										-
Building			X						27,000,000	27,000,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	30,000,000	30,000,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
							Years	
223-Major Buildings Fund	▼						30,000,000	30,000,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	30,000,000	30,000,000

Project status and completed work

The Space Needs Analysis for this building was initiated in 2006 and completed in 2007.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Mike Baker
		Priority Status:	Medium	Program:	142
			F-26	Department:	Village Manager's Office

2010-2014 Capital Project Sheet

Project # **MB-100**

Project Description **Building Project Contingency**

Project summary, justification and alignment to Strategic Plan

This request is for emergency maintenance or repair of Village facilities and equipment.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		25,000	25,000	25,000	25,000	25,000		125,000
Machinery/Equipment		X								-
Other/Miscellaneous		X								-
TOTAL COST				25,000	25,000	25,000	25,000	25,000	-	125,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
223-Major Buildings Fund	▼	25,000	25,000	25,000	25,000	25,000		125,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	25,000	25,000	25,000	25,000		125,000

Project status and completed work

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Dann Fitzpatrick
		Priority Status:	F-27		
			High	Program:	142
				Department:	Building Services

2010-2014 Capital Project Sheet

Project # **SL-003**

Project Description **Street Light Replacement, Concord Square II**

Project summary, justification and alignment to Strategic Plan

This project would replace one of the Village's older street lighting systems (1977) which has been experiencing a larger number of cable faults each year. The faults are traceable to a combination of mixed aluminum and copper wires, some of which are still cloth-wrapped. The poles are in good shape and only require slight repairs.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X	35,000						35,000
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	-	-	-	35,000
Funding Source(s)										
220-Capital Improvements Fund	▼			35,000						35,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				35,000	-	-	-	-	-	35,000

Project status and completed work

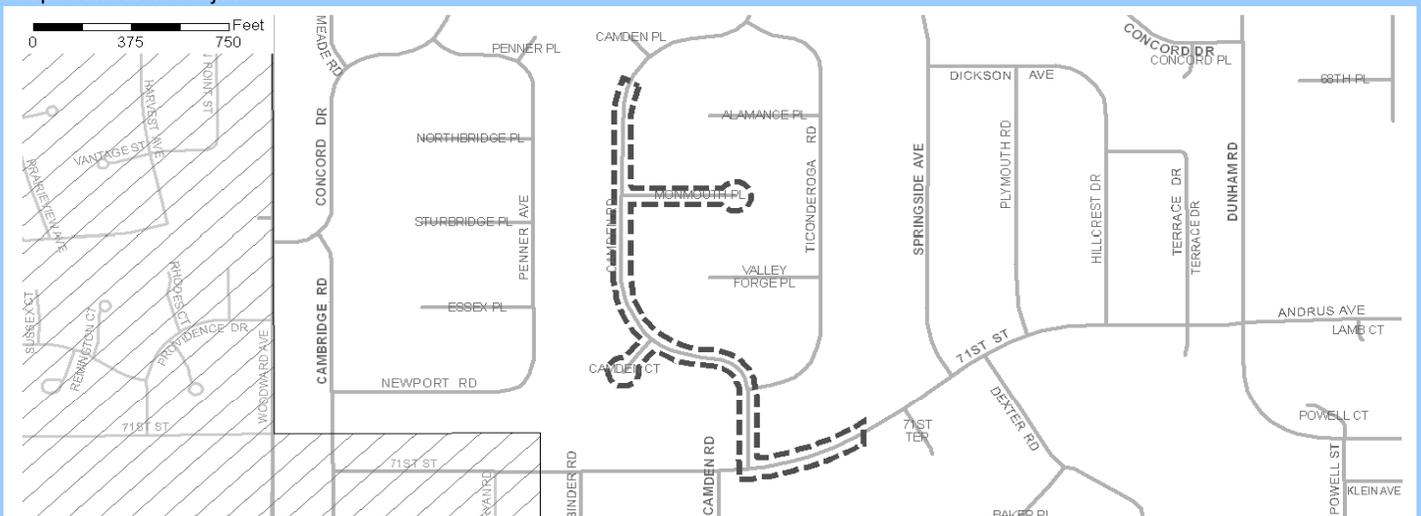
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Public Safety	Project Manager:	Stan Balicki	
Priority Status:	High	F-28	Program:	333	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SL-004**

Project Description **Fairview Business District Street Light Replacement**

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of the decorative street lights in the Fairview business district. The lights are on Fairview Avenue generally between Maple Avenue and 2nd Street. The existing street lights are deteriorating and replacement / repair parts are no longer available.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X				350,000			350,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	350,000	-	-	350,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼				350,000			350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	350,000	-	-	350,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Public Safety	Project Manager:	Stan Balicki	
Priority Status:	High	F-29	Program:	333	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SL-005**

Project Description **Street Light Replacement, Farmingdale**

Project summary, justification and alignment to Strategic Plan

This project would replace one of the Village's older street lighting systems (1970) which has been experiencing a larger number of cable faults each year. The faults are traceable to a combination of mixed aluminum and copper wires, some of which are still cloth-wrapped. The poles are in good shape and only require slight repairs.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X		35,000					35,000
Other/Miscellaneous										-
TOTAL COST				-	35,000	-	-	-	-	35,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼		35,000					35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	35,000	-	-	-	-	35,000

Project status and completed work

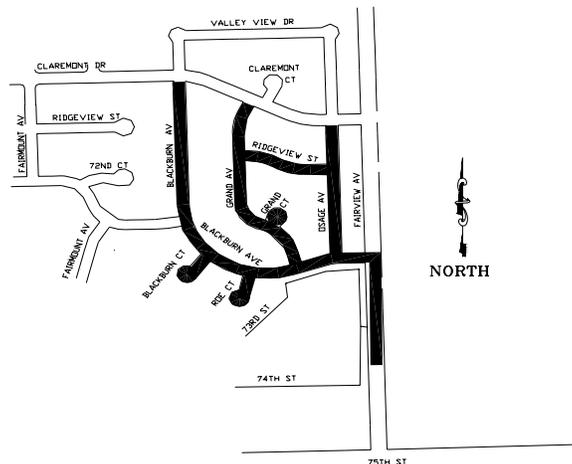
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Public Safety	Project Manager:	Stan Balicki	
Priority Status:	High	F-30	Program:	333	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **S-004**

Project Description **New Sidewalk Installation Program**

Project summary, justification and alignment to Strategic Plan

The work covered by this program is based on the Village's goal of providing a sidewalk on at least one side of every Village street. New sidewalk is scheduled based on the Village's Sidewalk Priority Matrix. Council has adopted the Matrix as a means of prioritizing sidewalk segments. Project Costs are based on an escalator of 5% annually plus fees or contributions paid for sidewalk construction per Village policy.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services	X			40,000	40,000	40,000	40,000	40,000		200,000
Land Acquisition										-
Infrastructure	X			205,000	240,000	275,000	310,000	345,000		1,375,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				245,000	280,000	315,000	350,000	385,000	-	1,575,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
220-Capital Improvements Fund	▼	245,000	280,000	315,000	350,000	385,000		1,575,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		245,000	280,000	315,000	350,000	385,000	-	1,575,000

Project status and completed work

Survey work was completed in previous years.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Minimal increases for future crack or settlement patterns. No impact sooner than 15 years after placement.

Map/Pictures of Project

Segments proposed for 2010 Construction are:		
STREET	FROM	TO
JANET/NORTHCOTT	Lacey	Bell Aire
SEELEY/40TH	40th	Herbert
NORTHCOTT	40th	S. of Virginia
SEELEY	S. of Virginia	Janet
MORTON	Herbert	40th
PROSPECT	Lincoln	Chicago

Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Council Policy	Project Manager:	Michael D. Millette	
Priority Status:	High	F-31	Program:	341	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **S-005**

Project Description **Ogden Avenue Sidewalk Installation / Curb Cut Reduction**

Project summary, justification and alignment to Strategic Plan

This project would complete sidewalks along Ogden Avenue through the Village.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services	X			130,000						130,000
Land Acquisition	X			500,000						500,000
Infrastructure	X			844,000						844,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,474,000	-	-	-	-	-	1,474,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
Grants/Other Sources, Approved	▼	500,000						500,000
110 - Ogden TIF Fund	▼	230,000						230,000
Grants/Other Sources, Anticipated	▼	744,000						744,000
	▼							-
TOTAL FUNDING SOURCES		1,474,000	-	-	-	-	-	1,474,000

Project status and completed work

Design work was completed in 2007. Stage I work was underway at the time of printing. Land acquisition is also currently underway. Final construction is projected for completion in 2010, dependant upon land acquisition activities.

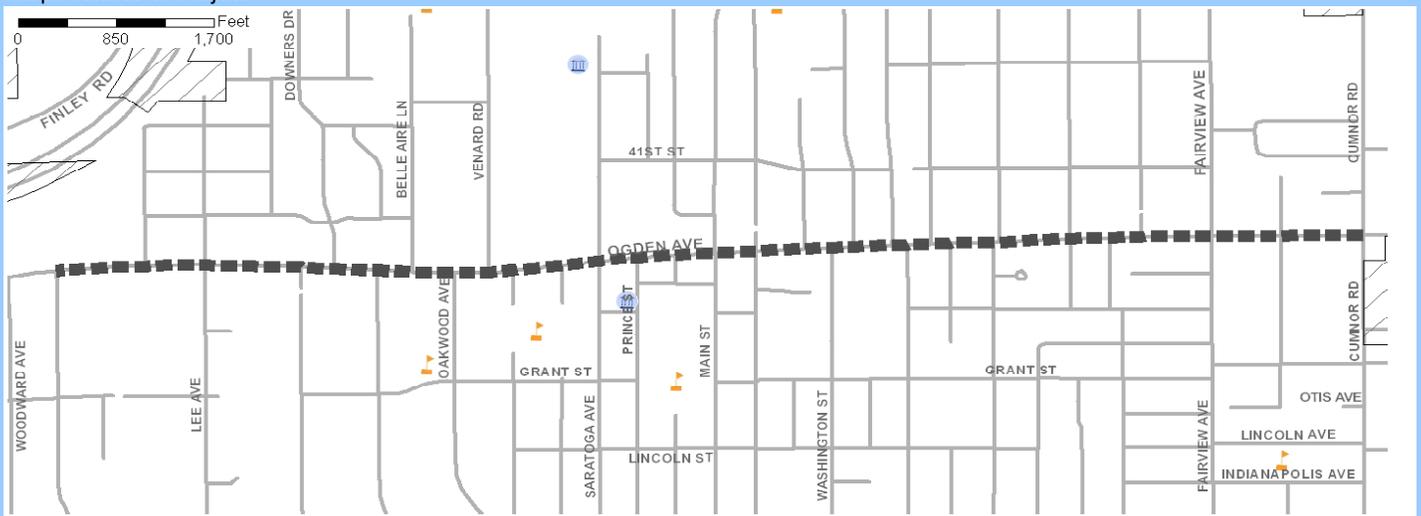
Grants (funded or applied for) related to the project.

STP grant of 75% of construction up to \$755,000
 CMAQ grant of \$109,000
 Illinois Jobs Now (IJN) grant of \$500,000

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Agency Partners	Project Manager:	Michael D. Millette	
Priority Status:	High	F-32	Program:	341	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **S-006**

Project Description **Replacement Sidewalk Program**

Project summary, justification and alignment to Strategic Plan

This project provides for the replacement of sidewalks with a grade difference of 1-1/8" or more (tripping hazards) as well as repair of sidewalk which has cracked into more than three pieces. The Village maintains over 5 million square feet (SF) of sidewalk which has a life expectancy of 50 to 100 years. Beginning in FY2009, a 5% escalator was included to reflect increasing costs for sidewalk construction.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		165,375	173,650	182,325	191,500	201,075		913,925
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				165,375	173,650	182,325	191,500	201,075	-	913,925

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼	165,375	173,650	182,325	191,500	201,075		913,925
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		165,375	173,650	182,325	191,500	201,075	-	913,925

Project status and completed work

Annual Program.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-33	Program:	341	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **S-007**

Project Description **Paver Crosswalk Upgrades**

Project summary, justification and alignment to Strategic Plan

This project includes the repair and replacement (if necessary) of the brick crosswalks in the downtown business district as well as other required maintenance of the sidewalk and brick paving system.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		130,000						130,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				130,000	-	-	-	-	-	130,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Grants/Other Sources, Approved	▼	130,000						130,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		130,000	-	-	-	-	-	130,000

Project status and completed work

An alternative method is being tested on a trial basis at Burlington and Mochel.

Grants (funded or applied for) related to the project.

Illinois Jobs Now (IJN) grant of \$130,000

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired pavers and crosswalks will reduce maintenance and liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-34	Program:	341	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-001**

Project Description **Roundabout Installation, Blodgett/Randall/Elmwood**

Project summary, justification and alignment to Strategic Plan

Traffic calming and roadway intersection improvements. Design could greatly add aesthetic to the neighborhood. Parents from Hill Avenue School have inquired about the possible solution to control traffic at the intersection. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. A supporting objective includes maintaining safe and secure neighborhoods.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services	X								12,500	12,500
Land Acquisition										-
Infrastructure	X								125,000	125,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	137,500	137,500

Funding Source(s)											
220-Capital Improvements Fund	▼			-						137,500	137,500
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	137,500	137,500	

Project status and completed work

Temporary traffic calming measures were deployed in 2009 and found to be very effective. This project could be combined with the Traffic Calming Program for future construction.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

None

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Expansion	Project Manager:	Dorin Fera
		Priority Status:	Low	Program:	342
			F-35	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-003**

Project Description **Roadway Maintenance, Inverness Ave, Janes to Belmont**

Project summary, justification and alignment to Strategic Plan

This project includes reconstruction of Inverness between Jones and Belmont and realignment of the roadway.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		500,000						500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	-	-	-	-	-	500,000

Funding Source(s)										
220-Capital Improvements Fund	▼		500,000							500,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			500,000	-	-	-	-	-	-	500,000

Project status and completed work

Design was completed in 2009. Construction was deferred until this FY.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-36	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-004**

Project Description **Roadway Maintenance Program**

Project summary, justification and alignment to Strategic Plan

Capital and Motor Fuel Tax funds for on-going annual maintenance of the Village's 160 miles of streets. Projects to utilize various processes such as crack seals, pavement seals, and resurfacing with new asphalt. The funding listed as 'Other/Miscellaneous' is for asphalt purchased for use by Public Works Streets Division for various patching operations during the year.

Cost Summary		New Maintenance Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
								Years	
Professional Services		X	65,000	70,000	70,000	75,000	75,000		355,000
Land Acquisition									-
Infrastructure		X	3,655,000	3,643,000	3,736,000	3,820,000	3,905,000		18,759,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous		X	75,000	82,000	89,000	100,000	115,000		461,000
TOTAL COST			3,795,000	3,795,000	3,895,000	3,995,000	4,095,000	-	19,575,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
220-Capital Improvements Fund	▼	2,695,000	2,695,000	2,795,000	2,895,000	2,995,000		14,075,000
102-MFT	▼	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		5,500,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		3,795,000	3,795,000	3,895,000	3,995,000	4,095,000	-	19,575,000

Project status and completed work

Annual Program.

Grants (funded or applied for) related to the project.

Motor Fuel Tax (MFT) funding also utilized. A LAPP grant was approved for Carpenter Street (Gilbert - Maple). Carpenter (Maple to 55th) will be funded through the Roadway Maintenance Program.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

PRELIMINARY LIST of STREETS to be RESURFACED

STREET	FROM	TO	STREET	FROM	TO
55TH PLACE	WILCOX	CUMNOR	LANCASTER	BONNIE BRAE	WEST OF WEATHERBEE
5TH STREET	FAIRVIEW	CUMNOR	LYMAN	CLAREMONT	NORTH OF JAY
6TH STREET	FAIRVIEW	CUMNOR	LYMAN	65TH	OXFORD
7TH STREET	FAIRVIEW	CUMNOR	MEADOWCREST	CLAREMONT	FAIRMOUNT
8TH STREET	FAIRVIEW	CUMNOR	MEADOWLAWN	MAIN	WASHINGTON
ASHBROOK	INVERNESS	S END	PARKVIEW	CLAREMONT	FAIRMOUNT
ASHLEY CT	BELMONT RD	E CUL DE SAC	PERSHING	NORTH OF GRANT	PRAIRIE
ASPEN AVE	TAMARACK DR	DURAND DR	TAMARACK DR	CHASE AVE	ASPEN AVE
BONNIE BRAE	65TH	OXFORD	VALLEYVIEW	MAIN	FAIRMOUNT
CARPENTER	GILBERT	59TH	WASHINGTON	WEATHERBEE	63RD ST
CHASE AVE	TAMARACK DR	DURAND DR	WEATHERBEE	WASHINGTON	WEST OF LANCASTER
CHICAGO	BELMONT	WOODWARD	WEBSTER	VALLEYVIEW	SOUTH CUL DE SAC
CLAREMONT	MAIN	FAIRVIEW	WILSON	OGDEN	CHICAGO
CLAYTON CT	CLAREMONT	NORTH CUL DE SAC			
DURAND DR	MAPLE AVE	BELMONT RD	If funding permits:		
FLORENCE	5TH	55TH	CUMNOR	39TH	OGDEN
GRANT	BELMONT	WOODWARD	SHADY LANE	ALL SUBDIVISION	

Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High		
			F-37	Program:	342
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-008**

Project Description **Roadway Reconstruction, Valley View Estates**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Valley View, Foster, Hobart, Waterfall, Creekside and Robey are included in this project. This subdivision was built in the late 1970's and utilized a pozzolonic base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Valley View must be reconstructed.

Cost Summary	New			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services		X				50,000				50,000
Land Acquisition										-
Infrastructure		X				3,025,000				3,025,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	3,075,000	-	-	-	3,075,000

Funding Source(s)											
220-Capital Improvements Fund	▼			-		3,075,000					3,075,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	3,075,000	-	-	-	-	3,075,000

Project status and completed work

Design work was completed in 2009.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	342
			F-38	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-010**

Project Description **Washington Street Improvements, Burlington to Maple**

Project summary, justification and alignment to Strategic Plan

Reconstruction of Washington Street between Maple and Burlington to be coordinated with the redevelopment of the Curtiss Block project. Actual scheduling of the work will be contingent on availability of funds

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X						175,000	175,000
Land Acquisition										-
Infrastructure			X						2,775,000	2,775,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	2,950,000	2,950,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
107-DB TIF						2,950,000	2,950,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	2,950,000	2,950,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Expansion	Project Manager:	Michael D. Millette
		Priority Status:	Low	Program:	342
			F-39	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-011**

Project Description **Roadway Reconstruction, Knottingham**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Knottingham, Baimbridge, Rohrer, Queens, Sherwood, Marie and Elizabeth are included in this project. This subdivision was built in the mid 1970's with inadequate roadway drainage and utilized a pozzolonic road base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Knottingham must be reconstructed.

Cost Summary	New			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
		Maintenance	Replacement							
Professional Services		X			250,000	200,000				450,000
Land Acquisition										-
Infrastructure		X				4,850,000				4,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	250,000	5,050,000	-	-	-	5,300,000

Funding Source(s)											
220-Capital Improvements Fund	▼			-	250,000	5,050,000					5,300,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	250,000	5,050,000	-	-	-	-	5,300,000

Project status and completed work

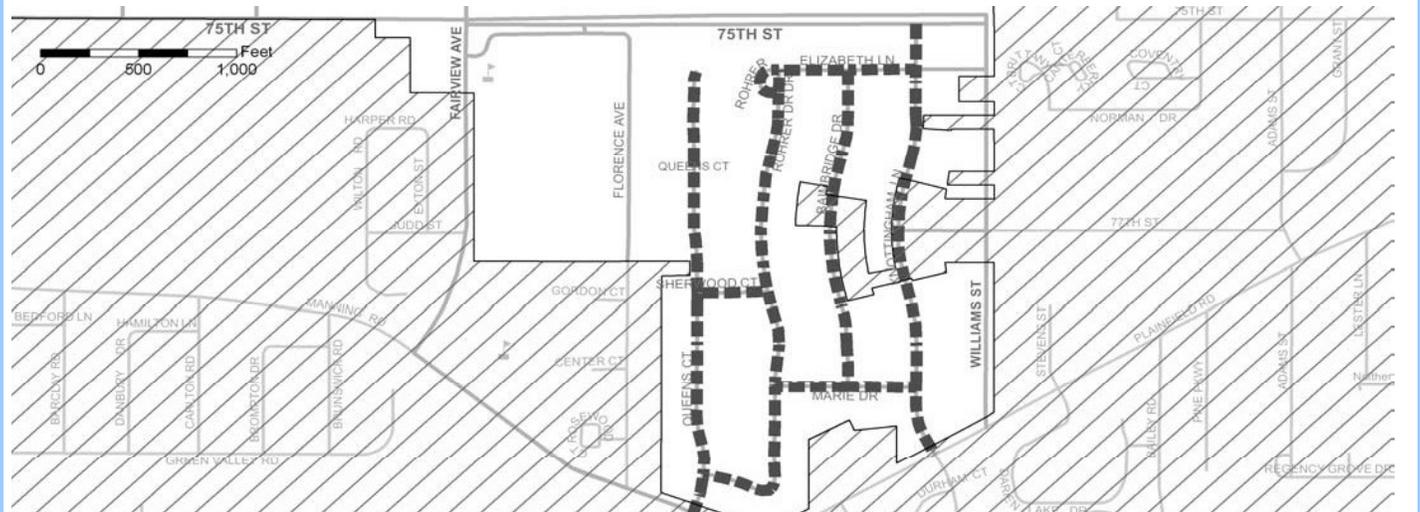
Project deferred from 2011 to 2012. Water main replacement will be coordinated with this project.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance F-40	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-012**

Project Description Roadway Reconstruction, Concorde Square Unit 2

Project summary, justification and alignment to Strategic Plan

The reconstruction of Camden, Ticonderoga, Almance, Monmouth, Valley Forge and Bunker Hill are included in this project. This subdivision was built in the mid 1970's with inadequate roadway drainage and utilized a pozzolonic road base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Concorde Square 2 requires reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X			250,000	150,000			400,000
Land Acquisition										-
Infrastructure			X				3,975,000			3,975,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	250,000	4,125,000	-	-	4,375,000

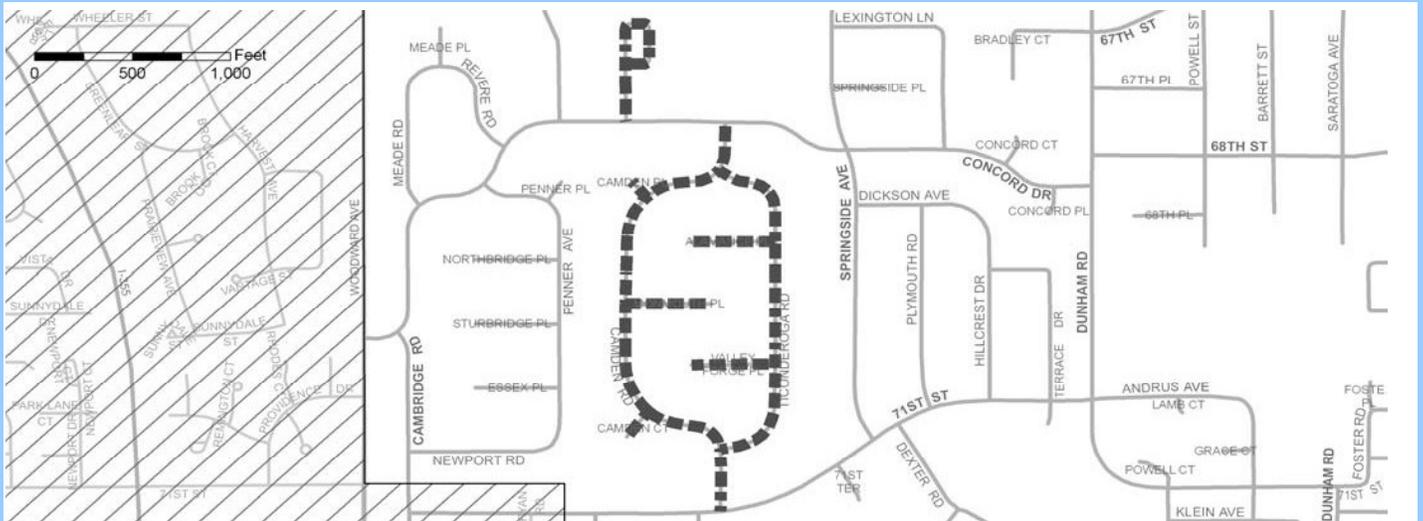
Funding Source(s)										
220-Capital Improvements Fund	▼					250,000	4,125,000			4,375,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	250,000	4,125,000	-	-	4,375,000

Project status and completed work
Project deferred from 2012 to 2013.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	342
			F-41	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-015**

Project Description **Roadway Reconstruction, Oak Grove Unit III**

Project summary, justification and alignment to Strategic Plan

The project includes the reconstruction of Oak Grove, Scheldrup, Branding and Butterfield Frontage Road. This development was built in the mid 1970's to a thickness much too thin for the amount of traffic the roadways now carry. The entire roadway system within Oak Grove III requires reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X			125,000	75,000			200,000
Land Acquisition										-
Infrastructure			X				2,050,000			2,050,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	125,000	2,125,000	-	-	2,250,000

Funding Source(s)										
220-Capital Improvements Fund	▼					125,000	2,125,000			2,250,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	125,000	2,125,000	-	-	2,250,000

Project status and completed work
Project deferred from 2012 to 2013.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	Medium	Program:	342
			F-42	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-016**

Project Description Roadway Improvements, Middaugh Ave, Grant to Herrick MS

Project summary, justification and alignment to Strategic Plan

This project includes the upgrade of the segment of street north of Grant Street to include curbs and gutters. This is the south entrance to Herrick Middle School. Parents tend to park off the edge of the pavement causing harm to the shoulder and grass parkway.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X						50,000		50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	50,000	-	50,000

Funding Source(s)										
220-Capital Improvements Fund	▼							50,000		50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	50,000	-	50,000

Project status and completed work
 Project deferred from 2010 to 2014.

Grants (funded or applied for) related to the project.
 None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance F-43	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-017**

Project Description **Corridor Enhancements, Ogden Avenue**

Project summary, justification and alignment to Strategic Plan

The project includes the use of Ogden Avenue TIF increment in a manner that effectively meets the needs of businesses along the Corridor. The Village will work with the EDC, Chamber of Commerce and Ogden Avenue Alliance to develop a series of strategies for the use of this funding that may include façade/signage improvement grants or other business development incentives. Enhanced directional and gateway signage will also be considered as part of this project.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services	X				50,000	50,000	50,000	50,000	600,000	800,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			2,000,000	500,000	500,000	500,000	500,000		4,000,000
TOTAL COST				2,000,000	550,000	550,000	550,000	550,000	600,000	4,800,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
110-Ogden TIF ▼	2,000,000	500,000	500,000	500,000	500,000		4,000,000
220-Capital Improvements Fund ▼	-	50,000	50,000	50,000	50,000	600,000	800,000
Grants/Other Sources, Anticipated ▼						5,000,000	5,000,000
							-
TOTAL FUNDING SOURCES	2,000,000	550,000	550,000	550,000	550,000	5,600,000	9,800,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Economic Development	Project Manager:	Jeff O'Brien
		Priority Status:	High	Program:	342
				Department:	Community Development

2010-2014 Capital Project Sheet

Project # **ST-018**

Project Description Gateway Sign Replacement

Project summary, justification and alignment to Strategic Plan

The funds provided for in this project include the installation of up to eight monument signs located at main entrances to the Village. One sign on the east entrance at Ogden Avenue is funded through the Ogden Avenue TIF Fund and the remaining seven signs are funded in the Capital Improvement Fund.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		25,000			75,000			100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	-	-	75,000	-	-	100,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
110-Ogden TIF	▼	25,000						25,000
220-Capital Improvements Fund	▼				75,000			75,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	-	-	75,000	-	-	100,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score Medium Priority Setting Factor: Maintenance Project Manager: Michael Baker
 Priority Status: Medium F-45 Program: 342 Department: Village Manager's Office

2010-2014 Capital Project Sheet

Project # **ST-020**

Project Description Common Trash Dumpster & Enclosure

Project summary, justification and alignment to Strategic Plan

This project includes the construction of a dumpster enclosure in the downtown area. The Five Year Strategic Plan for 2009-2013 identifies goals of vibrant major corridors and an authentic downtown. Supporting objectives include an attractive Village and community and more people attracted to downtown.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X								35,000	35,000
TOTAL COST				-	-	-	-	-	35,000	35,000

Funding Source(s)											
107-Downtown TIF	▼									35,000	35,000
	▼									-	-
	▼									-	-
	▼									-	-
TOTAL FUNDING SOURCES				-	-	-	-	-		35,000	35,000

Project status and completed work

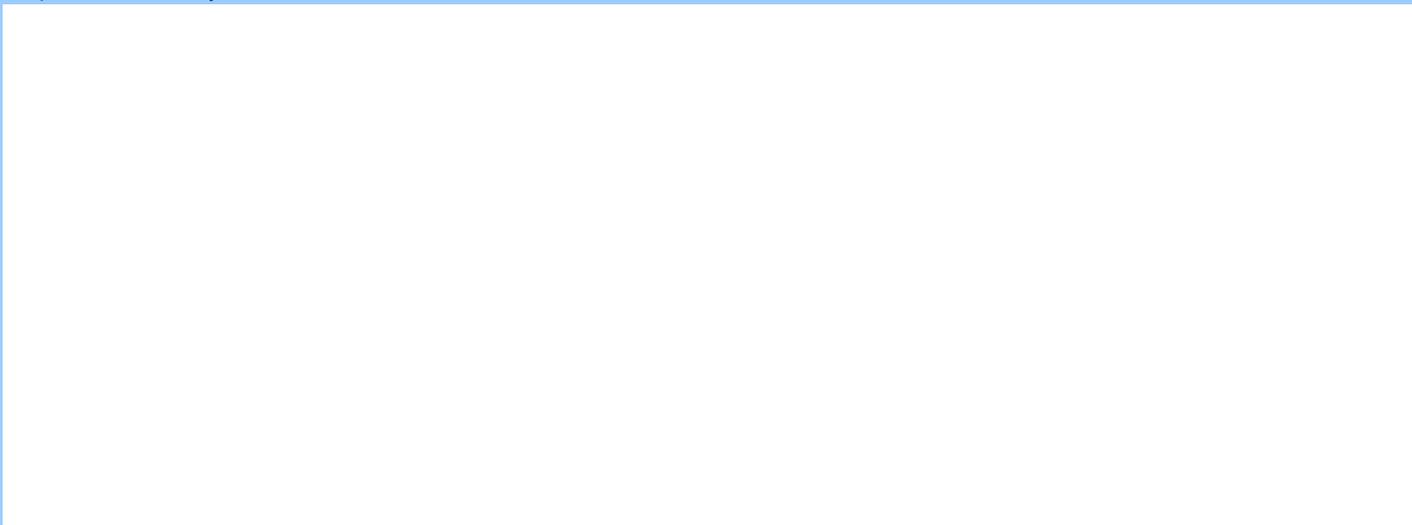
A pad was installed near the Parking Deck in 2008. Walls are yet to be constructed.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score Low Priority Setting Factor: New Project Manager: Jeff O'Brien
 Priority Status: Low F-46 Program: 342 Department: Community Development

2010-2014 Capital Project Sheet

Project # **ST-021**

Project Description **Parking Lot Enhancement, Main & Maple**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing and landscaping of the parking lot located at the intersection of Main and Maple. The Five Year Strategic Plan for 2009-2013 identifies a goal of an authentic downtown. Supporting objectives include easy access and parking in downtown and more people attracted to downtown.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X						75,000	75,000
TOTAL COST				-	-	-	-	-	75,000	75,000

Funding Source(s)											
107-DB TIF	▼			-						75,000	75,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	75,000	75,000	

Project status and completed work

No work has started,

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	Low	Program:	366
			F-47	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-022**

Project Description **Street Resurfacing, Cumnor Road, 39th to Maple**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Cumnor Road from 39th Street to Maple Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services		X							25,000	25,000
Land Acquisition										-
Infrastructure		X							675,000	675,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	700,000	700,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
220-Capital Improvements Fund ▼	-					200,000	200,000
Grants/Other Sources, Anticipated ▼	-					500,000	500,000
▼							-
▼							-
TOTAL FUNDING SOURCES	-	-	-	-	-	700,000	700,000

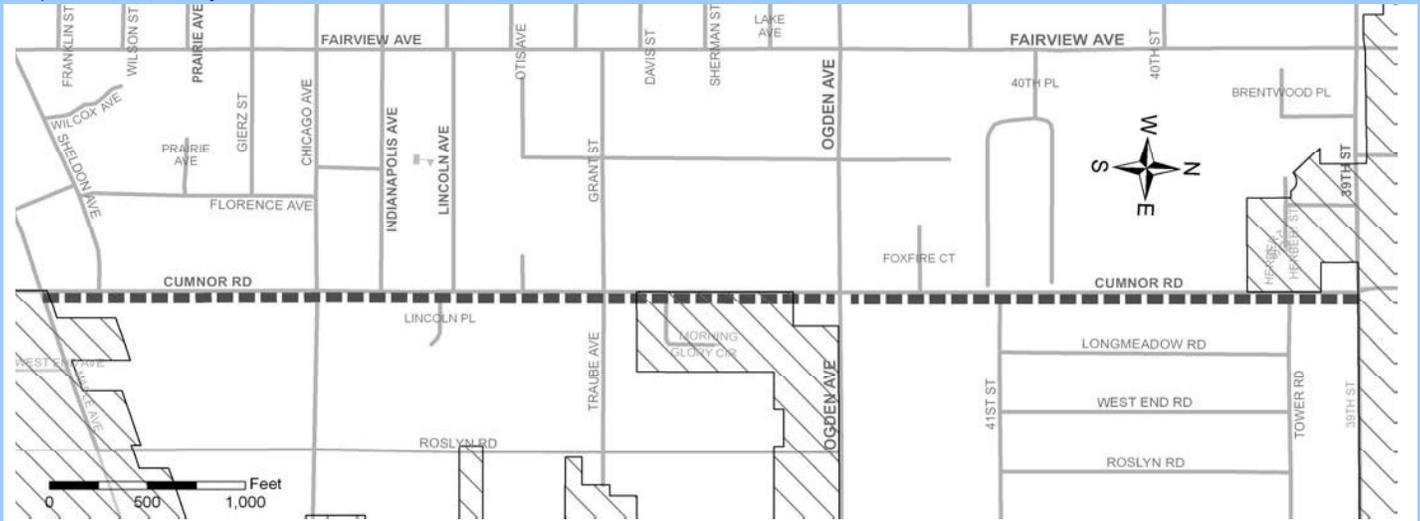
Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance F-48	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-023**

Project Description **Street Resurfacing, Rogers St, Main to Fairview**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Rogers Street from Main Street to Fairview Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services		X								-
Land Acquisition										-
Infrastructure		X		200,000						200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				200,000	-	-	-	-	-	200,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
220-Capital Improvements Fund ▼	200,000						200,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	200,000	-	-	-	-	-	200,000

Project status and completed work

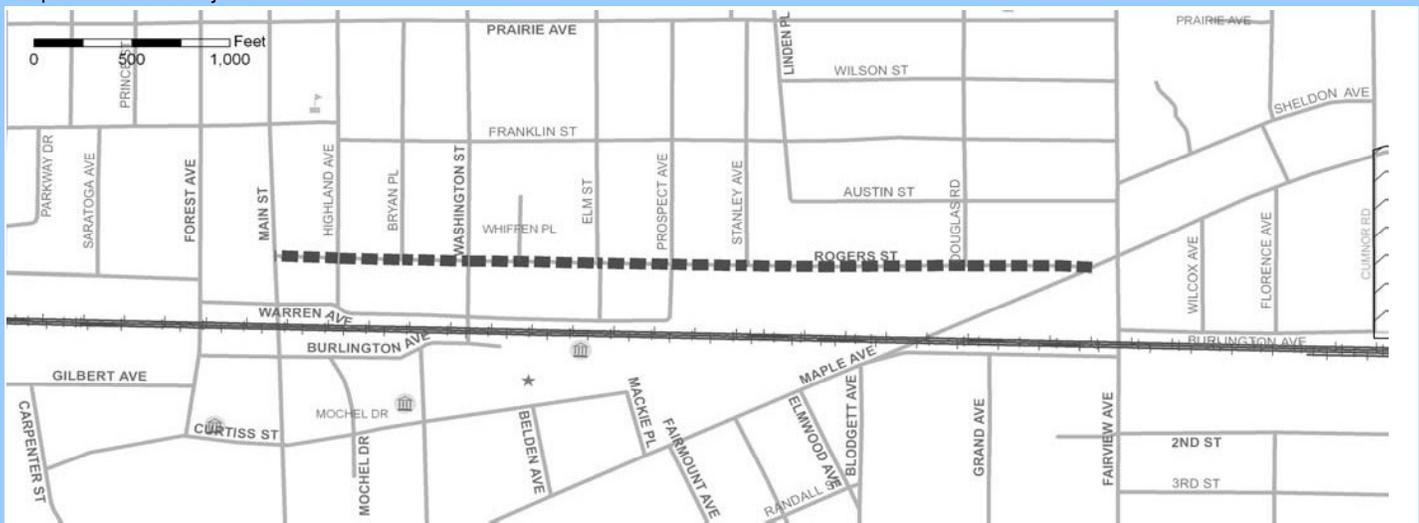
The majority of work will have been completed in 2009, excepting a main replacement being performed by the Sanitary District. This amount accounts for the final surface course of asphalt being placed after the District completes its project and spring arrives.

Grants (funded or applied for) related to the project.

None for this year. \$300,000 in Illinois Jobs Now (IJN) funds were received in the fall of 2009.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	342
			F-49	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-024**

Project Description Roadway Resurfacing (LAPP), 59th, Fairmount to Fairview

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of 59th Street from Fairmount Avenue to Fairview Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services		X					60,000			60,000
Land Acquisition										-
Infrastructure		X					740,000			740,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	800,000	-	-	800,000
Funding Source(s)										
220-Capital Improvements Fund				-			200,000			200,000
Grants/ Other Sources, Anticipated				-			600,000			600,000
										-
										-
TOTAL FUNDING SOURCES				-	-	-	800,000	-	-	800,000

Project status and completed work

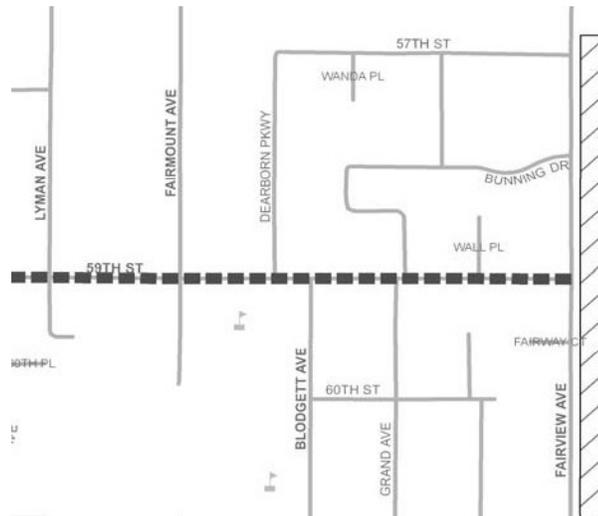
None.

Grants (funded or applied for) related to the project.

An application for a Local Agency Pavement Preservation (LAPP) grant has been made to the DuPage Mayor's & Manager's Conference.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	Medium	F-50	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-025**

Project Description **Street reconstruction, Brookbank Rd, 59th St to 60th St**

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Brookbank Rd, from 59th Street to 60th Street. Included in this work is the extension northward of the boulevard cross-section, which begins at 63rd Street.

Cost Summary	New Maintenance Replacement		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services	X	X	25,000						25,000
Land Acquisition									-
Infrastructure	X	X	375,000						375,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			400,000	-	-	-	-	-	400,000

Funding Source(s)									
220-Capital Improvements Fund	▼	400,000							400,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		400,000	-	-	-	-	-	-	400,000

Project status and completed work

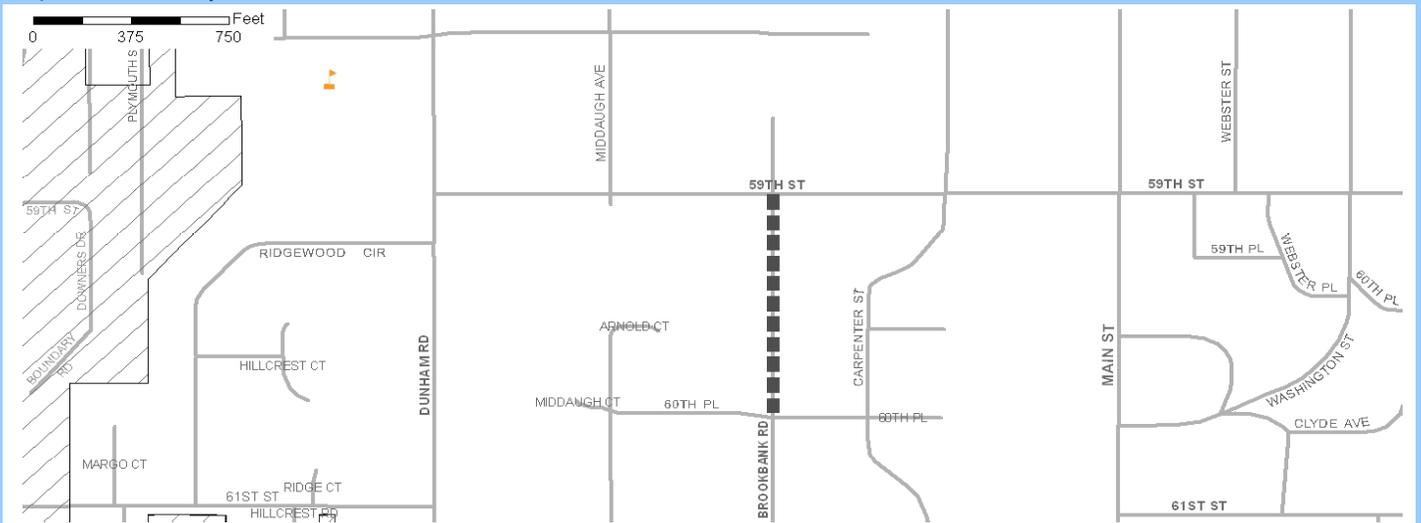
In-house design work will be completed in early 2010. Construction to begin after June 2010.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-51	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-027**

Project Description Roadway Reconstruction, Esterbrook Subdivision, Unit 1

Project summary, justification and alignment to Strategic Plan

This project includes reconstruction of Powell, Barrett and Saratoga between 63rd and Norfolk Streets. The roadways exhibit advanced base failures and are no longer suitable candidates for the Roadway Maintenance Program. The subdivision's water mains are also scheduled for replacement in 2011. If funding permits, the projects will be completed simultaneously.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X				150,000	50,000		200,000
Land Acquisition										-
Infrastructure			X					2,450,000		2,450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	150,000	2,500,000	-	2,650,000

Funding Source(s)

220-Capital Improvements Fund						150,000	2,500,000		2,650,000	
									-	
									-	
									-	
TOTAL FUNDING SOURCES				-	-	-	150,000	2,500,000	-	2,650,000

Project status and completed work

New project.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	Medium	F-52	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-028**

Project Description Intersection Improvement Maple @ BNSFRR

Project summary, justification and alignment to Strategic Plan

This goal of this project is to lessen the slope of Maple Street immediately east of the BNSFRR tracks.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services			X	25,000						25,000
Land Acquisition										-
Infrastructure			X	400,000						400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				425,000	-	-	-	-	-	425,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
Grants/ Other Sources, Approved	▼	75,000						75,000
Grants/ Other Sources, Anticipated	▼	350,000						350,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		425,000	-	-	-	-	-	425,000

Project status and completed work

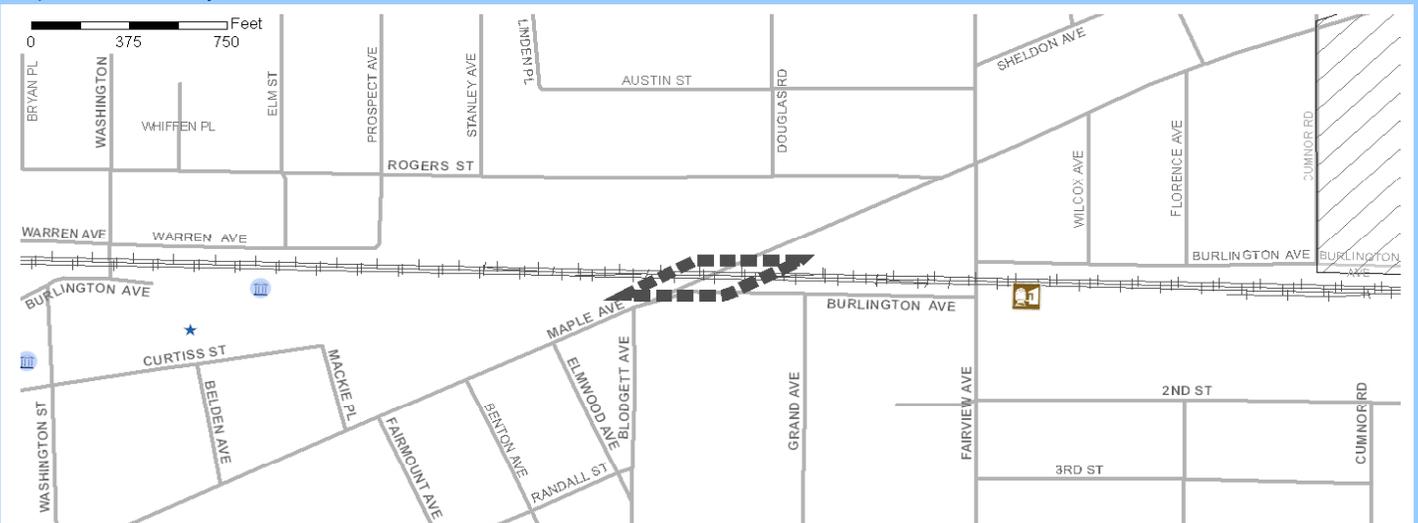
Design work is currently underway and will be completed in early 2010.

Grants (funded or applied for) related to the project.

Illinois Jobs Now: \$75,000 - pending.
Illinois Commerce Commission: \$350,000 - applied.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Public Safety	Project Manager:	Michael D. Millette	
Priority Status:	High	F-53	Program:	342	Department:	Public Works

Project Description Grade Separation - Maple @ BNSFRR

Project summary, justification and alignment to Strategic Plan

Placeholder for future project to construct a viaduct which would carry Maple Avenue under the BNSFRR tracks.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services									500,000	500,000
Land Acquisition									500,000	500,000
Infrastructure									15,000,000	15,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	16,000,000	16,000,000

Funding Source(s)												
220-Capital Improvements Fund	▼										16,000,000	16,000,000
	▼											-
	▼											-
	▼											-
TOTAL FUNDING SOURCES				-	-	-	-	-	16,000,000	16,000,000		

Project status and completed work

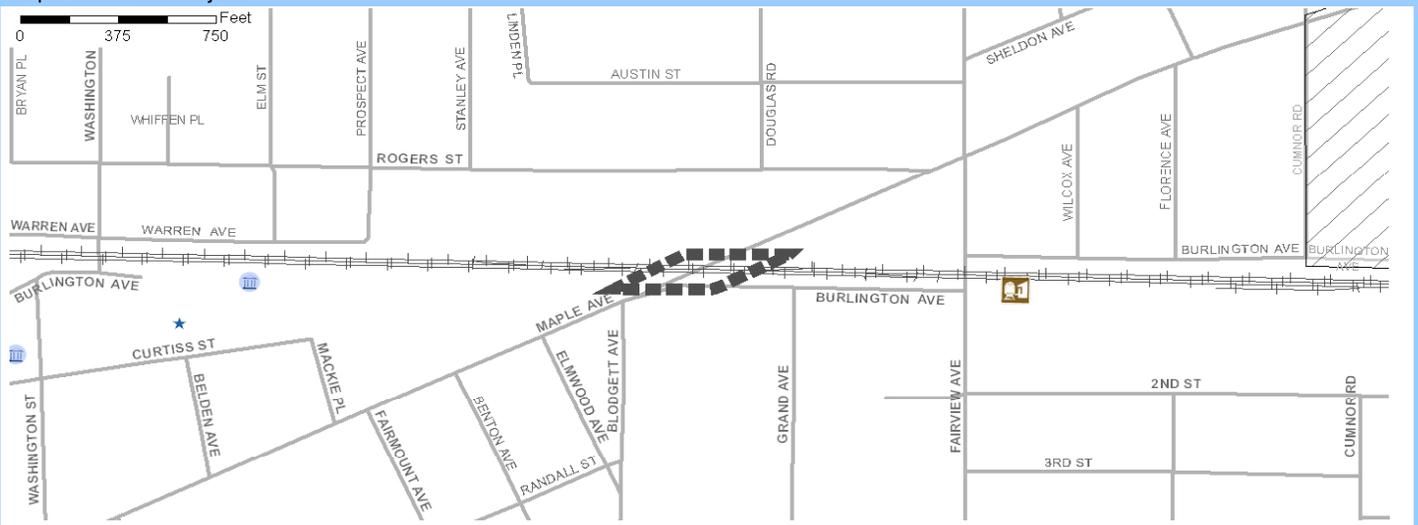
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Public Safety	Project Manager:	Michael D. Millette	
Priority Status:	High	F-54	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-030**

Project Description Roadway Resurfacing (LAPP), Washington, Burlington to Maple

Project summary, justification and alignment to Strategic Plan

This project would provide for the resurfacing of Washington Street between Burlington and Maple. This would be an interim measure until the reconstruction project, ST-010, is completed.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services		X				25,000				25,000
Land Acquisition										-
Infrastructure		X				375,000				375,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	400,000	-	-	-	400,000
Funding Source(s)										
220-Capital Improvements Fund	▼					120,000				120,000
Grants/Other Sources, Anticipated	▼					280,000				280,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	400,000	-	-	-	400,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

An application for a Local Agency Pavement Preservation (LAPP) grant has been made to the DuPage Mayor's & Manager's Conference.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-55	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **ST-031**

Project Description Roadway Reconstruction, 71st (Vill. Limit to Dunham)

Project summary, justification and alignment to Strategic Plan

This project would partially rehabilitate 71st from the western Village limit to Dunham. Part of the work envisioned would be to add traffic calming elements such as partial islands and narrowed curbs. The entire length of pavement would be resurfaced.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services		X						150,000		150,000
Land Acquisition										-
Infrastructure		X						1,850,000		1,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	2,000,000	-	2,000,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼					600,000		600,000
Grants/Other Sources, Anticipated	▼					1,400,000		1,400,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	2,000,000	-	2,000,000

Project status and completed work

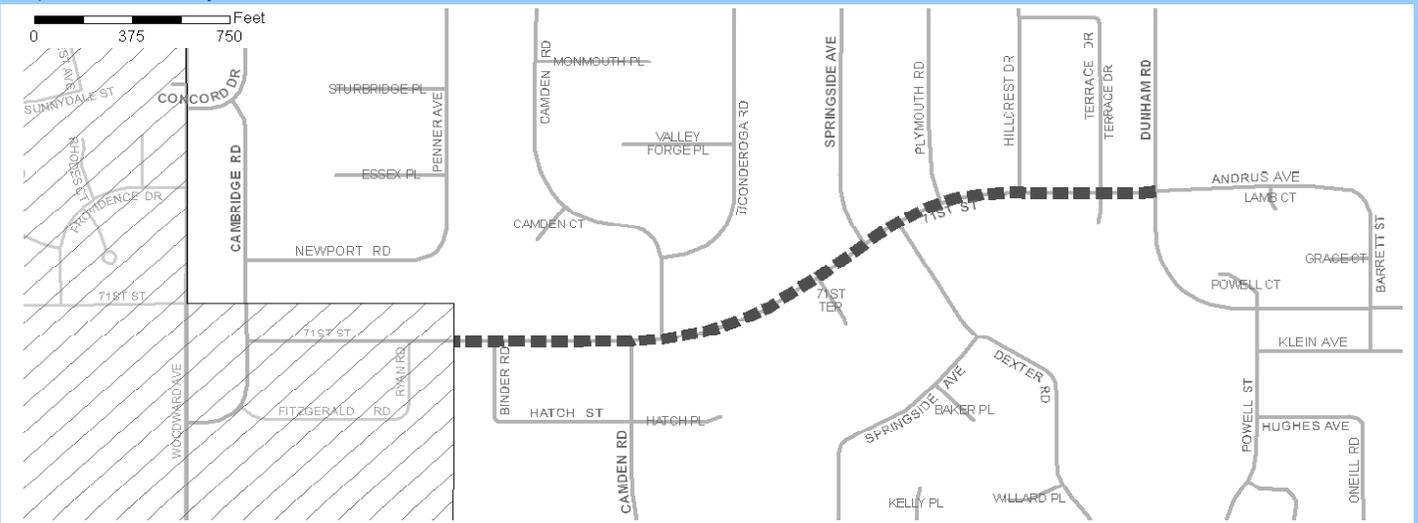
No work has started.

Grants (funded or applied for) related to the project.

An application for a partial reconstruction grant has been made to the DuPage Mayor's & Manager's Conference.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-56	Program:	342	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **TR-016**

Project Description **Downtown Traffic Signal Upgrade**

Project summary, justification and alignment to Strategic Plan

This project will update the traffic signals in the DB District to include pedestrian count-down timers, excepting @ Burlington and @ Warren. It will also include an evaluation the current timing settings and could result in some changes to them

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		35,000						35,000
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Grants/Other Sources, Approved	35,000						35,000
							-
							-
							-
TOTAL FUNDING SOURCES	35,000	-	-	-	-	-	35,000

Project status and completed work

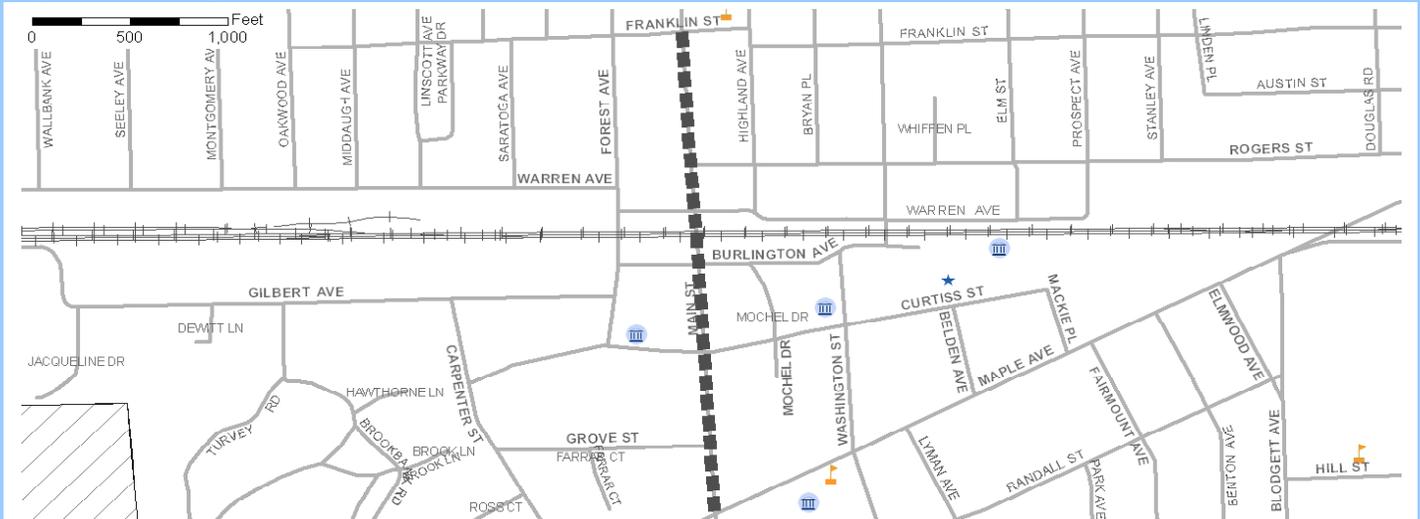
None.

Grants (funded or applied for) related to the project.

The Village has received an Illinois Jobs Now grant for this project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Public Safety	Project Manager:	Dorin Fera
		Priority Status:	High	Program:	344
			F-57	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **TR-017**

Project Description **Signal Modernization, Main & Grant**

Project summary, justification and alignment to Strategic Plan

This project would completely replace the traffic signals adjacent to North High School. The current system has been in place for over twenty years.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X					225,000		225,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	225,000	-	225,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼					67,500		67,500
Grants/Other Sources, Anticipated	▼					157,500		157,500
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	225,000	-	225,000

Project status and completed work

None.

Grants (funded or applied for) related to the project.

An application for Surface Transportation Program funds has been submitted to the DuPage Mayor's & Manager's Conference.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Public Safety	Project Manager:	Dorin Fera	
Priority Status:	Medium	F-58	Program:	344	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **TR-018**

Project Description **Signal Modernization, Lacey & Woodcreek**

Project summary, justification and alignment to Strategic Plan

This project would completely replace the traffic signals. The current system has been in place for over fifteen years.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X					250,000		250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	250,000	-	250,000

Funding Source(s)											
220-Capital Improvements Fund	▼								75,000		75,000
Grants/Other Sources, Anticipated	▼								175,000		175,000
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	250,000	-	250,000	

Project status and completed work

Grants (funded or applied for) related to the project.

An application for Surface Transportation Program funds has been submitted to the DuPage Mayor's & Manager's Conference. This Grant was not received. The 2011-2015 CIP will reflect this change.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Public Safety F-59	Project Manager:	Dorin Fera
		Priority Status:	Medium	Program:	344
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **BW-003**

Project Description **Bikeway Connections**

Project summary, justification and alignment to Strategic Plan

The proposed project includes 4.2 miles of on-street bikeway, and 0.5 miles of off-street bikeway. This bikeway project expands upon the Central Corridor Bikeway completed in 2008. This project concentrates on the expansion of east-west segments including additional work on Grant Street, Jefferson Street, 59th Street, and 67th Street at McCollum Park. Also, a portion of the Eastern North-South Corridor along Fairmount Avenue is proposed. Additional work includes Lacey Road. Off-street programs would include installation of the critical gap areas of two segments on Grant Street; the segment at North High and the segment through McCollum Park.

Cost Summary	New	Mainten	Replace	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			196,000						196,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				196,000	-	-	-	-	-	196,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
220-Capital Improvements Fund	▼	51,200						51,200
Grants/Other Sources, Approved	▼	144,800						144,800
	▼							-
	▼							-
TOTAL FUNDING SOURCES		196,000	-	-	-	-	-	196,000

Project status and completed work

Engineering design was underway at the time of printing.

Grants (funded or applied for) related to the project.

CMAQ Grant awarded February 2003 providing 80% federal funding for engineering design and construction.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	High	Priority Setting Factor:	Grant	Project Manager:	Dorin Fera	
Priority Status:	High	F-60	Program:	345	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **BW-004**

Project Description Eastern Corridor Bikeway Program

Project summary, justification and alignment to Strategic Plan

The proposed Eastern Corridor Bikeway consists of a north and a south segment. The north segment generally runs along Cumnor from 39th to Maple. The south segment utilizes Fairmount from Maple to Oxford. Signalized crossings of both 55th Street and 63rd Street are necessary. This will require close coordination and involvement of DuPage County as both crossings are County highways. In addition, the Village will need to work with School District 58 on the construction of the off-street bike path west of O'Neill Middle School. The proposed project includes 3.3 miles of on-street bikeway, 0.4 miles of off-street bikeway and two traffic signals.

Cost Summary	New	Mainte	Replac.	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			639,000						639,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				639,000	-	-	-	-	-	639,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
220-Capital Improvements Fund	▼	275,000						275,000
Grants/Other Sources, Approved	▼	364,000						364,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		639,000	-	-	-	-	-	639,000

Project status and completed work

Engineering design was accelerated to utilize an additional grant the Village received. Some modifications to the plan are necessary upon coordination with DuPage County including the elimination of the proposed traffic signals.

Grants (funded or applied for) related to the project.

CMAQ Grant awarded February 2003 providing 80% federal funding for engineering design and construction.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	High	Priority Setting Factor:	Grant	Project Manager:	Dorin Fera	
Priority Status:	High	F-61	Program:	345	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-001**

Project Description **Parking Lot Improvements, Lot G, West of Belmont**

Project summary, justification and alignment to Strategic Plan

Resurfacing of remaining Lot G along the south side of Burlington Avenue west of Puffer Road. The work will be initiated after the completion of the Belmont Road Underpass construction. This work will be schedule along with the resurfacing of Burlington Avenue west of Belmont.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services		X			5,000					5,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X				90,000				90,000
TOTAL COST				-	5,000	90,000	-	-	-	95,000
Funding Source(s)										
471-Parking Fund	▼				5,000	90,000				95,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	5,000	90,000	-	-	-	95,000

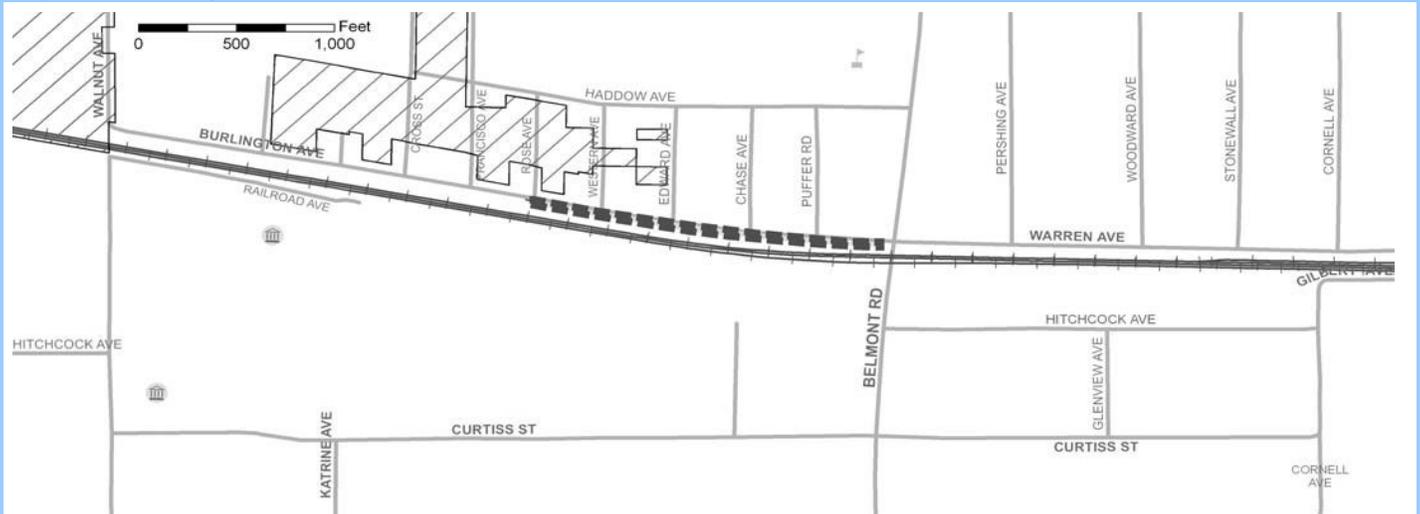
Project status and completed work

None.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	Medium	F-62	Program:	366	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-005**

Project Description **Parking Lot Improvements, Lot H**

Project summary, justification and alignment to Strategic Plan

Reconstruction of Parking Lot H. Existing pavement conditions are such that standard maintenance or resurfacing procedures are not cost effective. The work in this area is being delayed to allow for the completion of the Belmont Road Underpass Project so any construction related impacts can occur before the investment is made in the lot reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X				35,000	662,000	600,000			1,297,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	35,000	662,000	600,000	-	-	1,297,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
471-Parking Fund	▼		35,000	62,000				97,000
Grants/Other Sources, Anticipated	▼			600,000	600,000			1,200,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	35,000	662,000	600,000	-	-	1,297,000

Project status and completed work

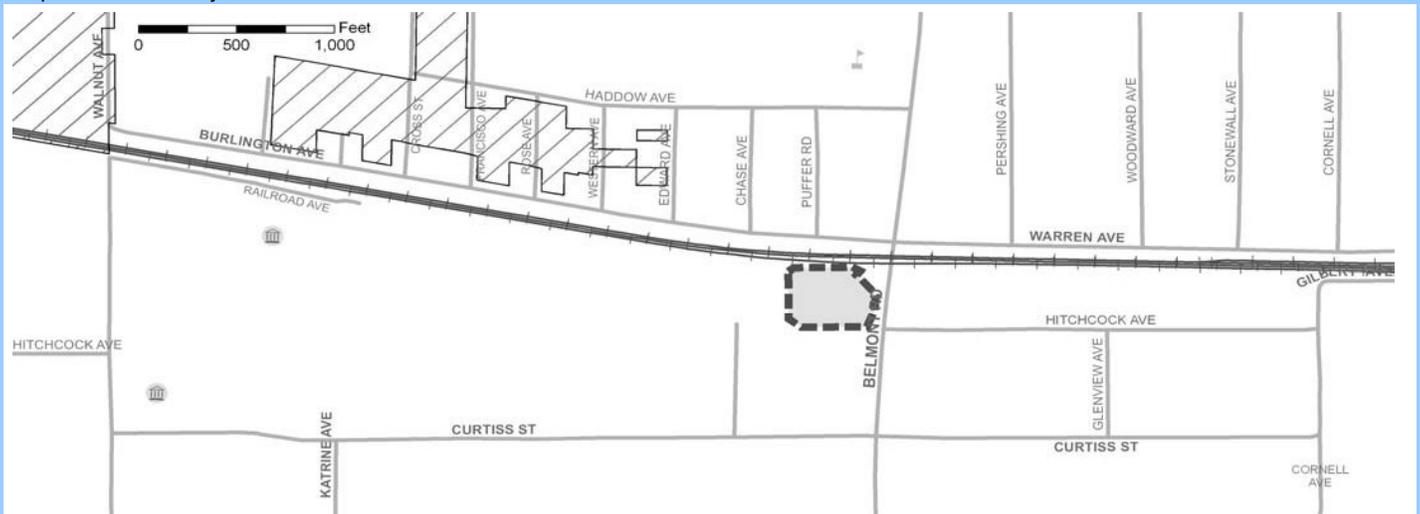
None.

Grants (funded or applied for) related to the project.

A request will be made for Metra funding prior to any work beginning.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	High	F-63	Program:	366	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-008**

Project Description **Main Street Shelter Repair**

Project summary, justification and alignment to Strategic Plan
 Anticipated repairs to the shelters at the Main Street BNSFRR station.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services		X			5,000					5,000
Land Acquisition										-
Infrastructure										-
Building		X				50,000				50,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	5,000	50,000	-	-	-	55,000

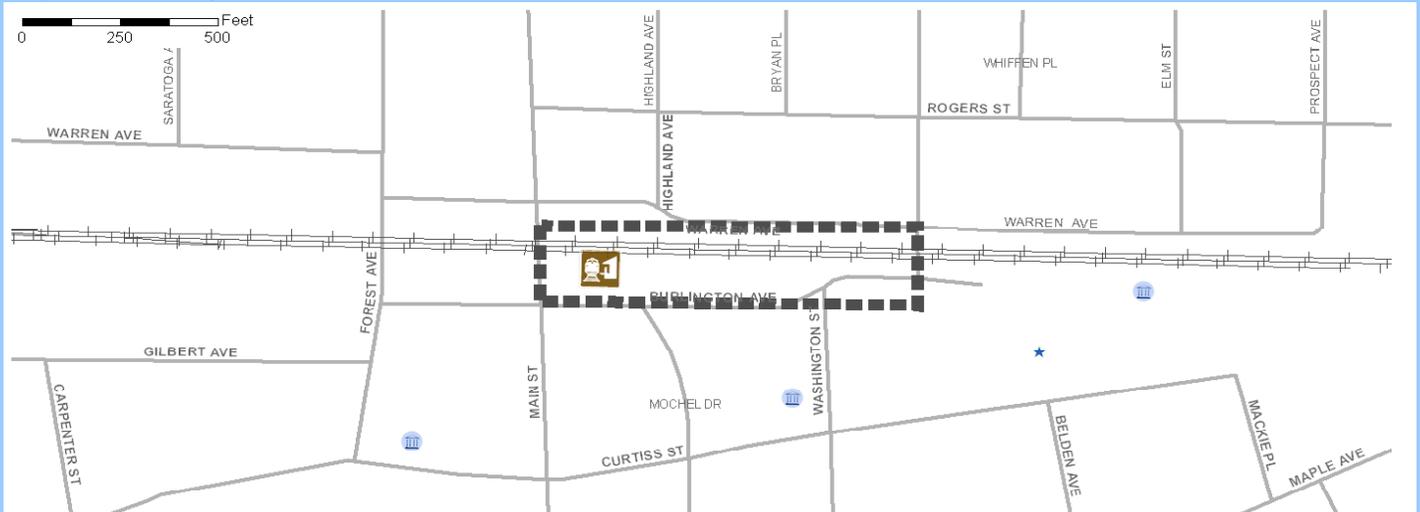
Funding Source(s)											
471-Parking Fund	▼				5,000	50,000					55,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	5,000	50,000	-	-	-		55,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	Medium	F-64	Program:	366	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-010**

Project Description **Parking Lot Improvements, Annual Element**

Project summary, justification and alignment to Strategic Plan

The amount shown establishes an annualized maintenance cost for such services as: crack sealing, striping, resurfacing, etc. Years without an amount shown on this sheet have expenses identified to specific parking facilities on separate sheets.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		80,000			125,000	125,000		330,000
TOTAL COST				80,000	-	-	125,000	125,000	-	330,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
471-Parking Fund	▼	45,000			125,000	125,000		295,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		45,000	-	-	125,000	125,000	-	295,000

Project status and completed work

None.

Grants (funded or applied for) related to the project.

Varies, but would be shown on sheets specific to a facility.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	High 7	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	High	F-65	Program:	366	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-011**

Project Description **Parking Study**

Project summary, justification and alignment to Strategic Plan

This project will produce an updated parking study encompassing the DB District and its immediate vicinity. Elements from TCD3 will be included in this study.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		45,000						45,000
TOTAL COST				45,000	-	-	-	-	-	45,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Grants/Other Sources, Anticipated	▼	45,000						45,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		45,000	-	-	-	-	-	45,000

Project status and completed work

None.

Grants (funded or applied for) related to the project.

Metra has been asked to assist.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	Medium	F-66	Program:	366	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-012**

Project Description **Lot A Retaining Wall Replacement**

Project summary, justification and alignment to Strategic Plan

The retaining lot adjacent to Lot A is showing signs of severe distress. Due to its type of construction, rehabilitation is not feasible, complete replacement is necessary.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X		75,000					75,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	75,000	-	-	-	-	75,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
471-Parking Fund	▼		75,000					75,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	75,000	-	-	-	-	75,000

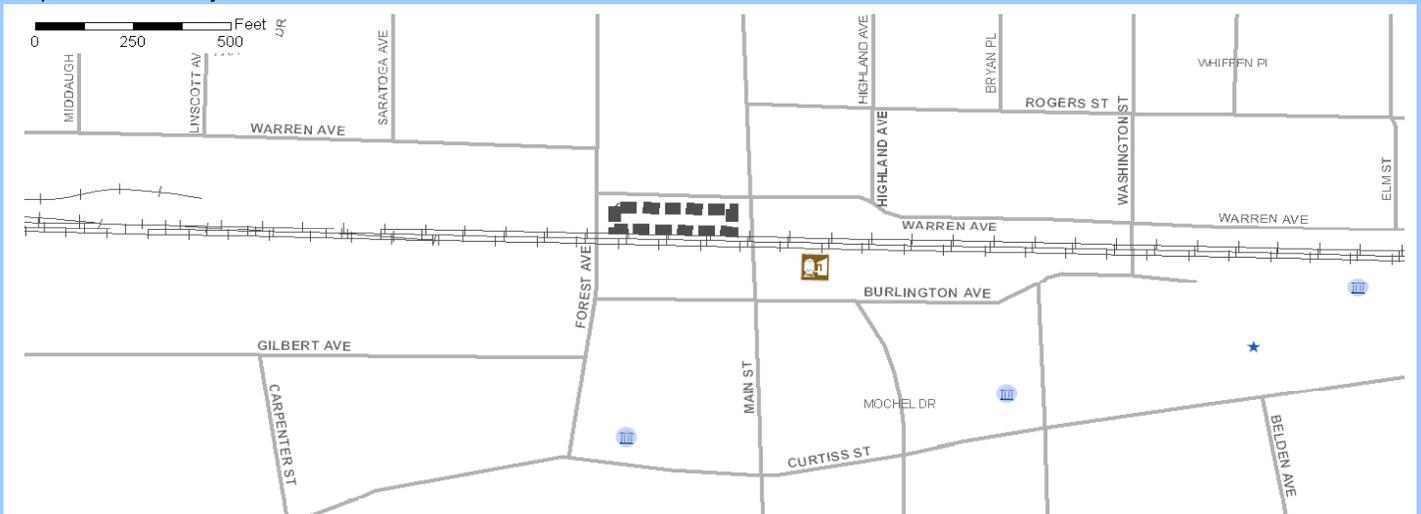
Project status and completed work

None.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	High	F-67	Program:	366	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **P-013**

Project Description **Parking Deck Maintenance**

Project summary, justification and alignment to Strategic Plan

The amount shown establishes an annualized maintenance cost for such services as: painting, resealing, tuckpointing, etc.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		25,000	25,000	25,000	25,000	25,000		125,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	25,000	25,000	25,000	25,000	-	125,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
471-Parking Fund ▼	25,000	25,000	25,000	25,000	25,000		125,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	25,000	25,000	25,000	25,000	25,000	-	125,000

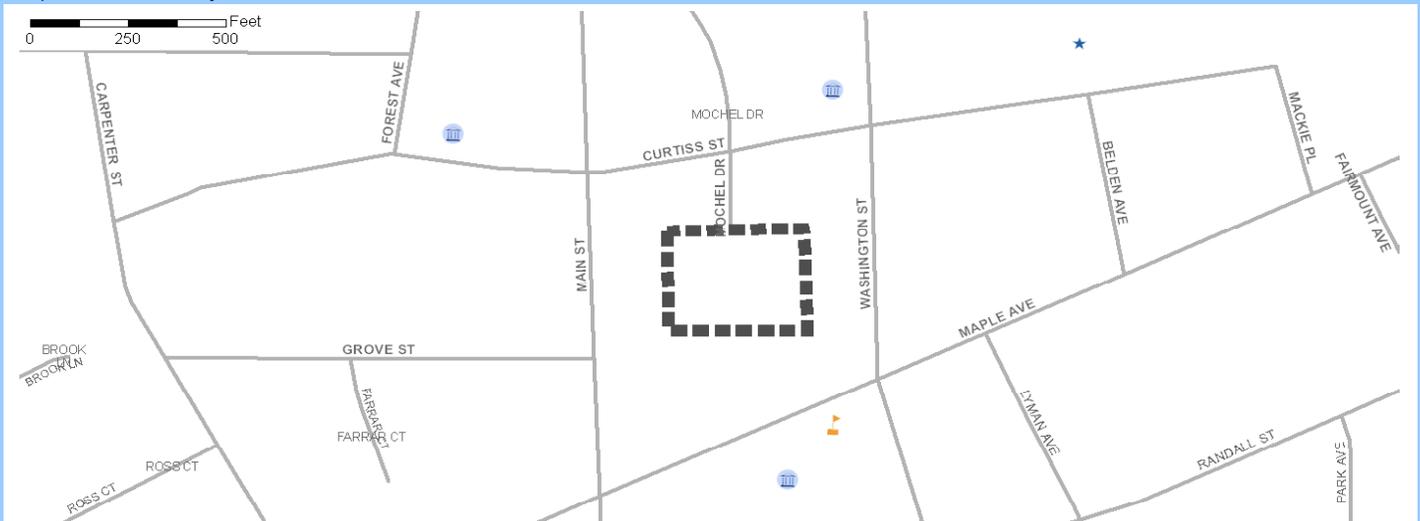
Project status and completed work

None.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki
		Priority Status:	High	Program:	366
			F-68	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-001**

Project Description Drainage Improvements, Brooke Drive & Centre Circle

Project summary, justification and alignment to Strategic Plan

This project will reduce flooding frequency and severity at the intersection of Brook Drive and Centre Circle. Approximately two times per year, street flooding of 3 to 4 feet in depth occurs at this location, which prevents access to approximately 10 to 12 businesses (including loading docks). Normally, the flooding recedes within 1 to 2 hours after the rainfall ends. There are a number of industrial / commercial properties and streets without detention that drain to this area .

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X						500,000	500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	500,000	500,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼			-			500,000	500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	500,000	500,000

Project status and completed work

Engineering Design was completed in 2008. A solution within the existing budget could not be realized. This project will be reevaluated in the future.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Replacement of storm sewers should reduce long-term maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	High	F-69	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-002**

Project Description **Drainage Improvements, Clyde Estates**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of storm sewers throughout the Clyde Estates Subdivision. Currently, this area is served by very flat roadside ditches and no significant rear-yard drainage system. The storm sewers would be primarily installed in the street right-of-ways deep enough to accommodate future connections from rear yards.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services	X								200,000
Land Acquisition										-
Infrastructure	X								1,800,000	1,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	2,000,000	2,000,000

Funding Source(s)											
243-Stormwater Fund	▼									2,000,000	2,000,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	2,000,000	2,000,000	

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Low	F-70	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-011**

Project Description **Streambank Stabilization, St. Joseph, North Branch**

Project summary, justification and alignment to Strategic Plan

This project involves bank stabilization of approximately 2,200 centerline feet of the North Branch of St. Joseph Creek (4,400 linear feet of stream bank) between Cumnor Road and Stanley Avenue (extended). Both public and private property are included within the limits of this project. Erosion in some areas of the project is threatening the loss of street and railroad right-of-way. The shear drop and unstable bank also cause concern over safety of pedestrians and automobiles. Immediate retaining wall repairs are necessary @ Florence.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition	X								50,000	50,000
Infrastructure		X		45,000						45,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X							850,000	850,000
TOTAL COST				45,000	-		-	-	900,000	945,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	45,000					900,000	945,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		45,000		-	-	-	900,000	945,000

Project status and completed work

No work has started. 2010 work will focus on headwall repair and bank stabilization near Prairie and Florence.

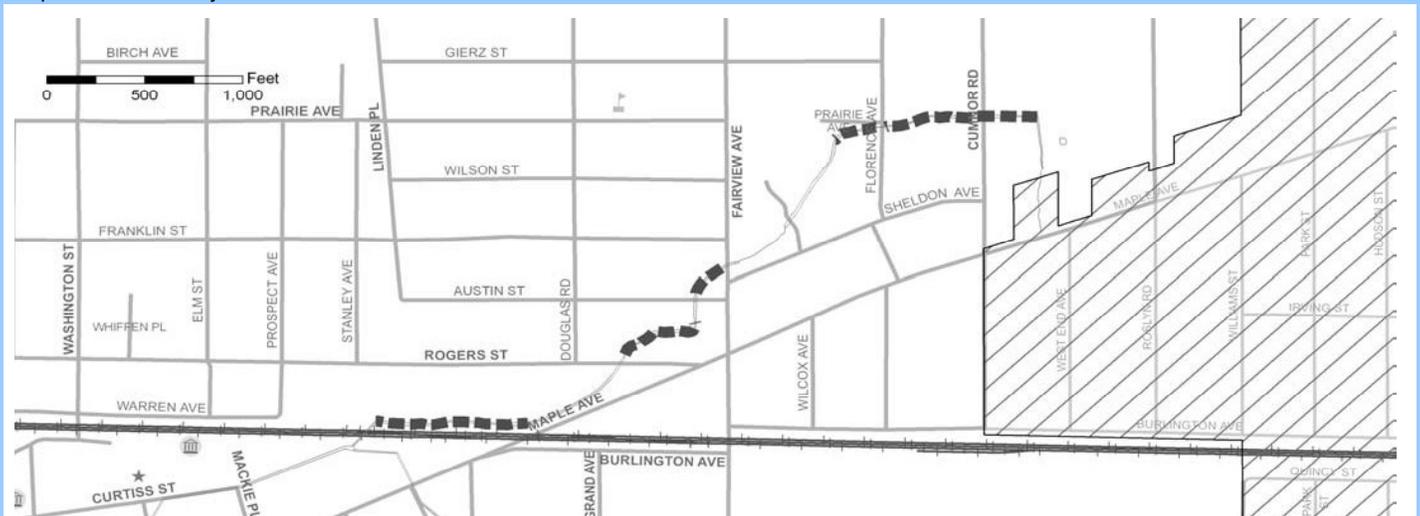
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The labor cost savings of no longer setting up and replacing barricades and fencing will be realized immediately.

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-71	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-016**

Project Description

Storm Sewer Replacement, Selley, North of Janet

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of approximately 1,000 linear feet of 12 to 18-inch clay storm sewers, which are undersized and contribute to significant flooding in the area of Seeley and Janet (north of Ogden). It is intended to install a larger pipe and/or detention facility. The completed project would reduce the frequency of flood-related automobile damage and incidents of impassable roadways.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X							300,000	300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	300,000	300,000
Funding Source(s)										
243-Stormwater Fund	▼								300,000	300,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	300,000	300,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Barricade and complaint response costs can be reduced for the occasional flooding that occurs.

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Low	F-72	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-022**

Project Description **Streambank Improvements, St. Joseph, South Branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the South Branch of St. Joseph Creek. Preliminary project limits are estimated to begin at Brookbank Prairie Subdivision (south of 59th Street) and continue past Fairmount Avenue to Barth Pond.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		125,000					2,575,000	2,700,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				125,000	-	-	-	-	2,575,000	2,700,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	125,000					2,575,000	2,700,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		125,000		-	-	-	2,575,000	2,700,000

Project status and completed work

No work has started. 2010 work will focus on headwall and pipe work near 59th and Brookbank.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	High	F-74	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-023**

Project Description **Storm Sewer Extension, 800/900 Block of Maple Avenue**

Project summary, justification and alignment to Strategic Plan

This project involves the extension of a storm sewer to collect water in the 800 block of Maple which can cause icing in wintertime. Submitted by request of residents of the block.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X					50,000				50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	50,000	-	-	-	50,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
243-Stormwater Fund			50,000				50,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	50,000	-	-	-	50,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Barricading and salt costs can be reduced.

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Stan Balicki	
Priority Status:	Medium	F-75	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-025**

Project Description Headwall Replacement, Hill and Grand

Project summary, justification and alignment to Strategic Plan

This project involves capital maintenance to replace the deteriorating headwall and grate structure on the south branch of St. Joseph's Creek located at Hill Street and Grand Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X				450,000			450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	450,000	-	-	450,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼				450,000			450,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	450,000	-	-	450,000

Project status and completed work

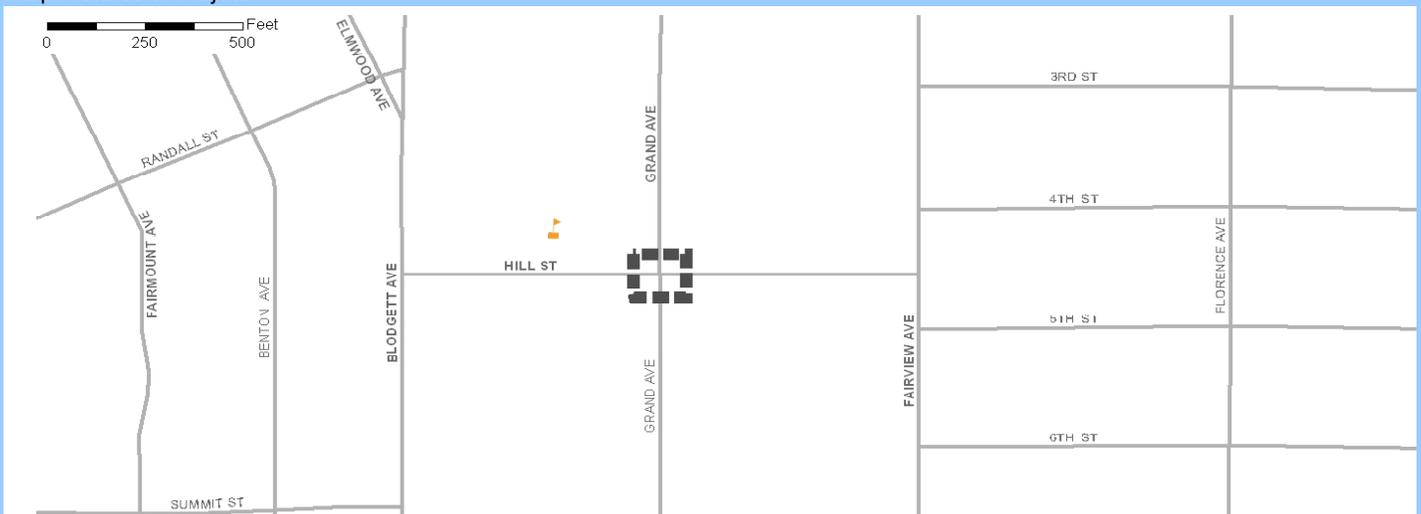
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-77	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-026**

Project Description Headwall Replacement, Gilbert and Brookbank

Project summary, justification and alignment to Strategic Plan

This project involves capital maintenance to replace the deteriorating headwall and grate structure on St. Joseph's Creek on the north side of Gilbert Avenue at Brookbank Road.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X				300,000			300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	300,000	-	-	300,000

Funding Source(s)										
243-Stormwater Fund	▼						300,000			300,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	300,000	-	-	300,000

Project status and completed work

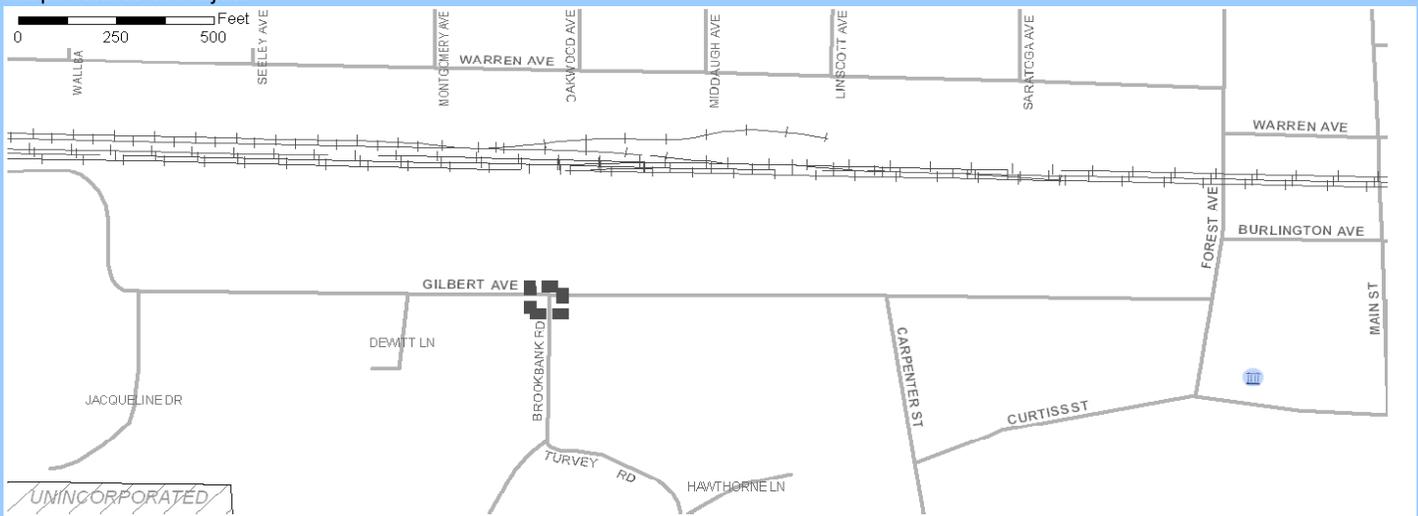
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-78	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-027**

Project Description Storm Sewer Replacement, Prospect and Lincoln

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 24-inch clay storm sewers at the intersection of Prospect and Lincoln with a larger concrete or PVC pipe. This would reduce the frequency of intersection flooding and could also allow connections for cost-share projects.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X							100,000	100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	100,000	100,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
243-Stormwater Fund ▼						100,000	100,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	-	-	-	-	-	100,000	100,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette
		Priority Status:	High	Program:	347
			F-79	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-028**

Project Description

Storm Sewer Replacement, Williams, 2nd to 55th

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 12 and 15-inch clay storm sewers on Williams with a larger concrete or PVC pipes. This would increase system capacity and could also allow connections for cost-share projects. This work is beyond the limits of the WIIP project.

Cost Summary	New			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure			X						200,000	200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	200,000	200,000
Funding Source(s)										
243-Stormwater Fund	▼								200,000	200,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	200,000	200,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-80	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-029**

Project Description

Storm Sewer Replacement, 3rd to 8th, Fairview to Florence

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 12 and 15-inch clay and steel storm sewers on 3rd, 5th, 6th 7th and 8th between Fairview and Florence with same-sized or larger concrete or PVC pipes. This would increase system capacity and could also allow connections for cost-share projects. This work is beyond the limits of the WIIP project.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X						300,000	300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	300,000	300,000

Funding Source(s)											
243-Stormwater Fund	▼									300,000	300,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES		-	-	-	-	-	-	-	300,000	300,000	

Project status and completed work

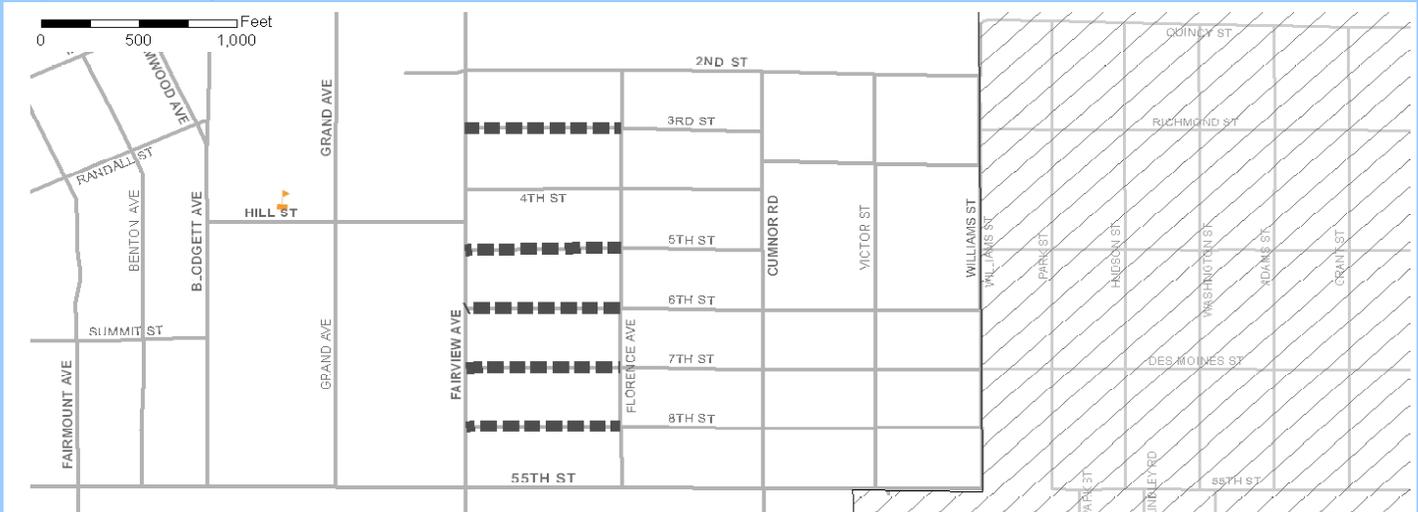
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-81	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-030**

Project Description Storm Sewer Replacement, Bunning and Eldon

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing steel and clay storm sewer at the intersection of Bunning and Eldon with larger concrete or PVC pipes. This would reduce the frequency of intersection flooding and could also allow connections for cost-share projects.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X						100,000	100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	100,000	100,000

Funding Source(s)											
243-Stormwater Fund	▼									100,000	100,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES		-			-		-		-	100,000	100,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Barricading and salt costs can be reduced.

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-82	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-031**

Project Description Storm Sewer Replacement, Wisconsin and Janes

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 12-inch clay storm sewer at the intersection of Wisconsin and Janes with a larger concrete or PVC pipe. A segment of this pipe also crosses the Servicemaster parcel and must be coordinated with them. The project would reduce the frequency of intersection flooding and could also allow connections for cost-share projects.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X						75,000	75,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	75,000	75,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼						75,000	75,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	75,000	75,000

Project status and completed work

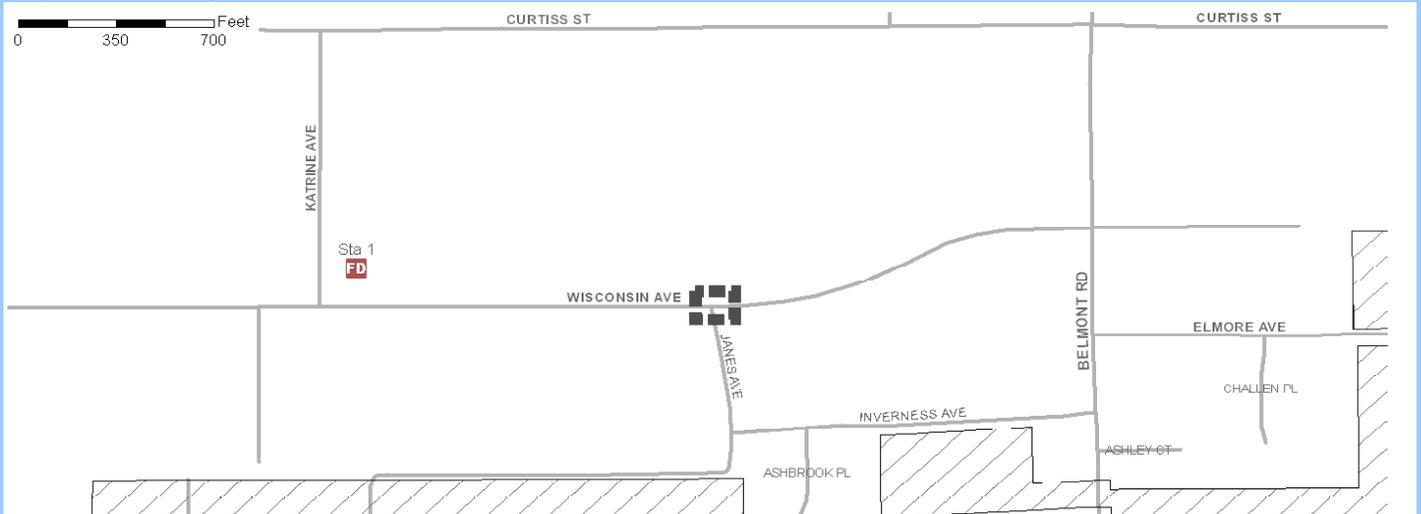
No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	High	F-83	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-033**

Project Description **Storm Sewer Extension, Sherman, Fairview to Douglas**

Project summary, justification and alignment to Strategic Plan

This project would extend a storm sewer on Sherman from Fairview westward to Douglas. Since the DG Sanitary District slip-lined their sewers on Douglas and the surrounding streets, residents have experienced higher groundwater levels and more frequent sump pump discharges. Unfortunately the topography is very flat and the ability to re-ditch Sherman to effectively convey this new flow does not exist. Therefore a new storm sewer has been proposed.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X								750,000	750,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	750,000	750,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼						750,000	750,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	750,000	750,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	High	F-85	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-034**

Project Description **Compliance Dredging**

Project summary, justification and alignment to Strategic Plan

This project will consist of dredging existing retention ponds to meet the Village's obligations.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X					2,000,000		2,000,000	4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	2,000,000	-	2,000,000	4,000,000

Funding Source(s)										
243-Stormwater Fund	▼						2,000,000		2,000,000	4,000,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	2,000,000	-	2,000,000	4,000,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	Medium	F-86	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **DR-036**

Project Description Drainage Improvements at F.S. Number 3

Project summary, justification and alignment to Strategic Plan

This project includes removal of some pavement and the creation of a storm water management facility, potentially including a rain garden, to reduce the intensity of flow off of the property toward the north.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			35,000						35,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	35,000						35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		35,000	-	-	-	-	-	35,000

Project status and completed work

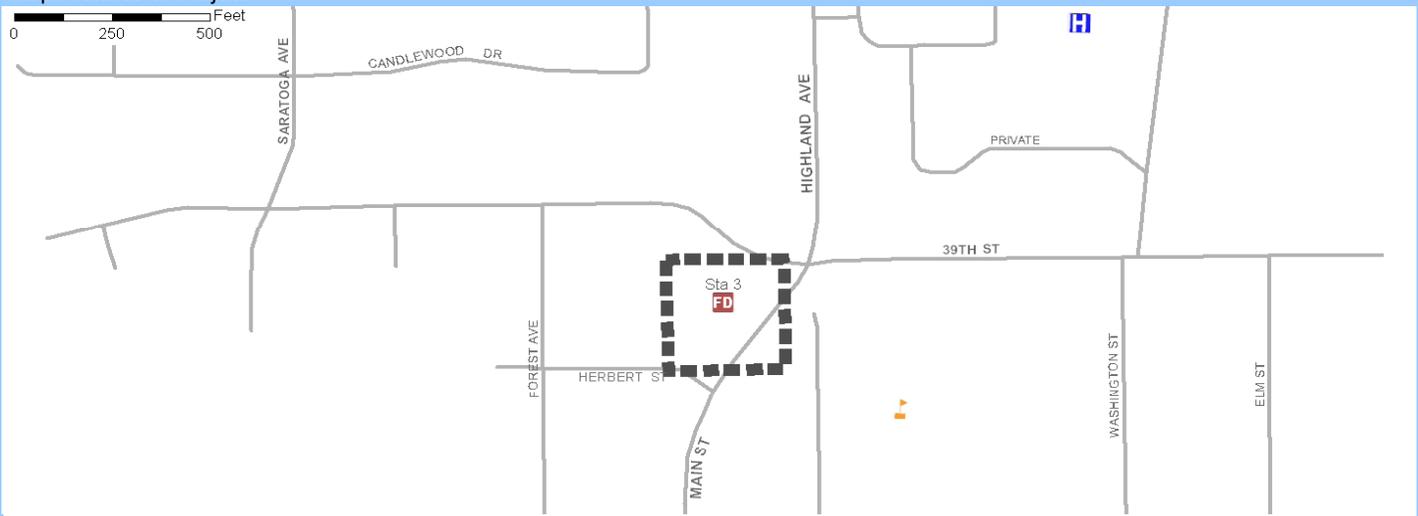
No work has started.

Grants (funded or applied for) related to the project.

Funding as a pilot project is currently being sought from the County and a conservation group. Approximately \$50,000 in grant funding is anticipated in addition to the \$35,000 shown above.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	High	F-88	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-007**

Project Description Watershed Improvements, Lacey, Sub G

Project summary, justification and alignment to Strategic Plan

Improvements included in the Watershed Infrastructure Improvement Plan. This project includes the replacement of approximately 1,000 linear feet of wooden retaining walls which were not included in the Lacey Creek Restoration project completed in 2001. The replacement walls may be segmental block (e.g. Keystone) or textured / colored concrete. To save costs and restore the natural status of the stream corridor, elimination of the walls should be considered if adequate right-of-way or easement is available or obtainable.

Cost Summary	New	Maintena	Replacem	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure				2,900,000					15,902,000	18,802,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				2,900,000	-	-	-	-	15,902,000	18,802,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
243-Stormwater Fund	▼	2,900,000					15,902,000	18,802,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		2,900,000	-	-	-	-	15,902,000	18,802,000

Project status and completed work

Design work was completed in 2009. Bidding was scheduled for early 2010 as of the time of printing.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Maintenance	Project Manager:	Michael. D. Millette	
Priority Status:	High	F-89	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-033**

Project Description

Watershed Improvements, St. Joseph Creek, north branch (Sub C)

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, re-grading depressional storage areas, new storm sewer and catch basins. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services				300,000					526,000
Land Acquisition				25,000						25,000
Infrastructure				5,675,000					6,500,000	12,175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				6,000,000	-	-	-	-	7,026,000	13,026,000

Funding Source(s)

243-Stormwater Fund	▼	6,000,000						7,026,000	13,026,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		6,000,000	-	-	-	-	-	7,026,000	13,026,000

Project status and completed work

Detailed design began in 2008. Improvements at Northcott, Welbank and Warren are complete. Meetings with the Park District and affected residents were held. 12" - 36" relief sewers north of Prairie will begin in 2010.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works

Project Description **Watershed Improvements, Prentiss Creek, Sub B (Fairmont)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, re-grading depressional storage areas, new and replacement storm sewers and catch basins.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services						141,000				141,000
Land Acquisition										-
Infrastructure						3,650,000				3,650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	3,791,000	-	-	-	3,791,000

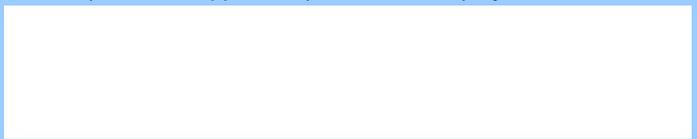
Funding Source(s)

243-Stormwater Fund	▼					3,791,000				3,791,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	3,791,000	-	-	-	3,791,000

Project status and completed work

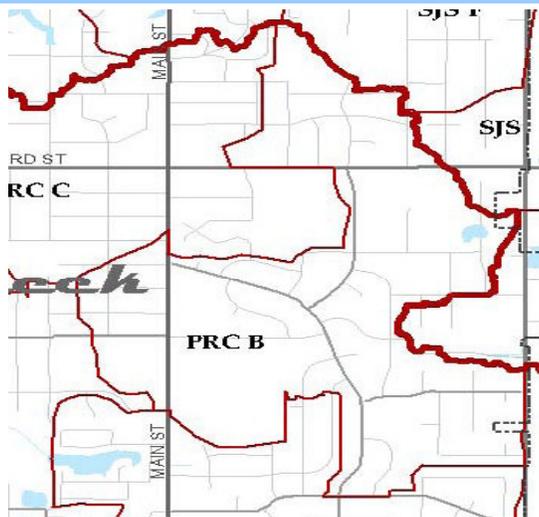
Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction of phase one - a trunk sewer on Fairmount - was completed in 2008. Detention basin construction is anticipated for 2009. Future work (2012) will be re-evaluated upon completion of the basis.

Grants (funded or applied for) related to the project.



Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	347
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-035**

Project Description Watershed Improvements, St. Joseph S. Br., Sub J

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves a possible new detention basin, re-grading depressional storage areas, potential voluntary buy-outs, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services				100,000						100,000
Land Acquisition										-
Infrastructure				2,150,000		5,075,000			8,114,000	15,339,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				2,250,000	-	5,075,000	-	-	8,114,000	15,439,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	2,250,000		5,075,000			8,114,000	15,439,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		2,250,000	-	5,075,000	-	-	8,114,000	15,439,000

Project status and completed work

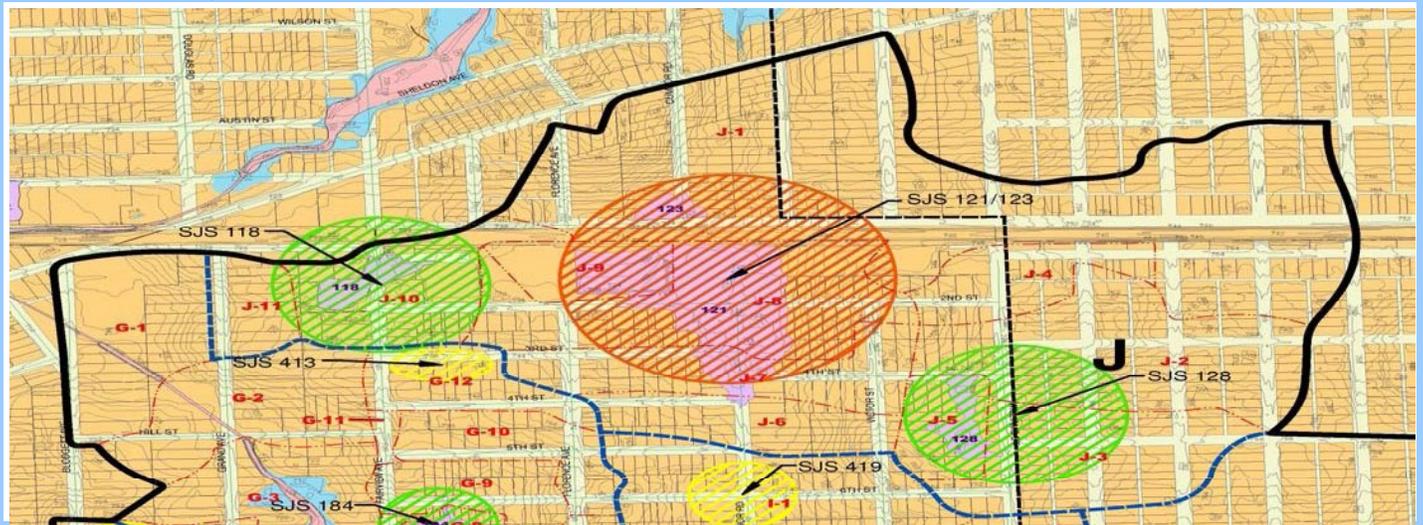
Design work was completed in 2009. 2010 work will consist of a 72" trunk sewer from 2nd and Cumnor to Blodgett and Maple. Future work will focus on 6th and Williams.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-92	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-036**

Project Description **Watershed Improvements, St. Joseph N. Br., Sub J**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, re-grading depressional storage areas, voluntary buy-outs, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									477,000
Land Acquisition										-
Infrastructure				1,650,000					5,000,000	6,650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,650,000	-	-	-	-	5,477,000	7,127,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	1,650,000					5,477,000	7,127,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		1,650,000	-	-	-	-	5,477,000	7,127,000

Project status and completed work

Design work was completed in 2009. 2010 work will consist of construction of underground detention in the 5300 block of Benton.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-93	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-037**

Project Description **Watershed Improvements, Prentiss, Sub F**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves re-grading depressional storage areas, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services							100,000			100,000
Land Acquisition										-
Infrastructure							1,900,000		5,971,000	7,871,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	2,000,000	-	5,971,000	7,971,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼				2,000,000		5,971,000	7,971,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	2,000,000	-	5,971,000	7,971,000

Project status and completed work

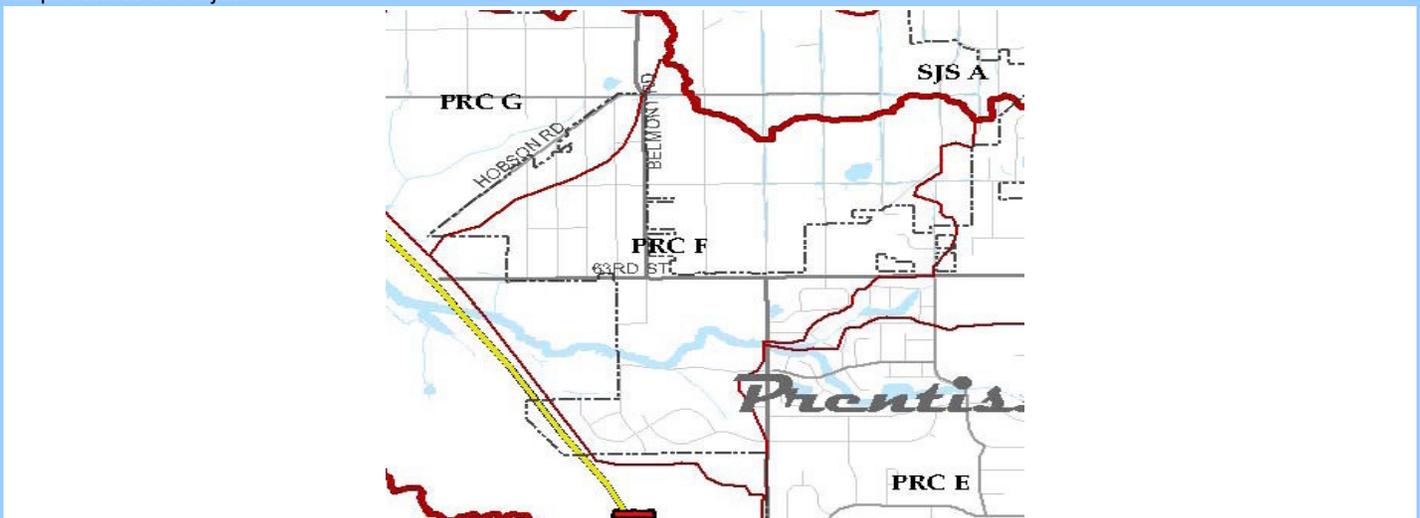
Preliminary design work was completed in 2009.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-94	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-038**

Project Description **Watershed Improvements, St. Joseph S. Br., Sub I**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves re-grading depressional storage areas, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			1,500,000					9,984,000	11,484,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,500,000	-	-	-	-	9,984,000	11,484,000

Funding Source(s)										
243-Stormwater Fund	▼		1,500,000						9,984,000	11,484,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			1,500,000	-	-	-	-	-	9,984,000	11,484,000

Project status and completed work

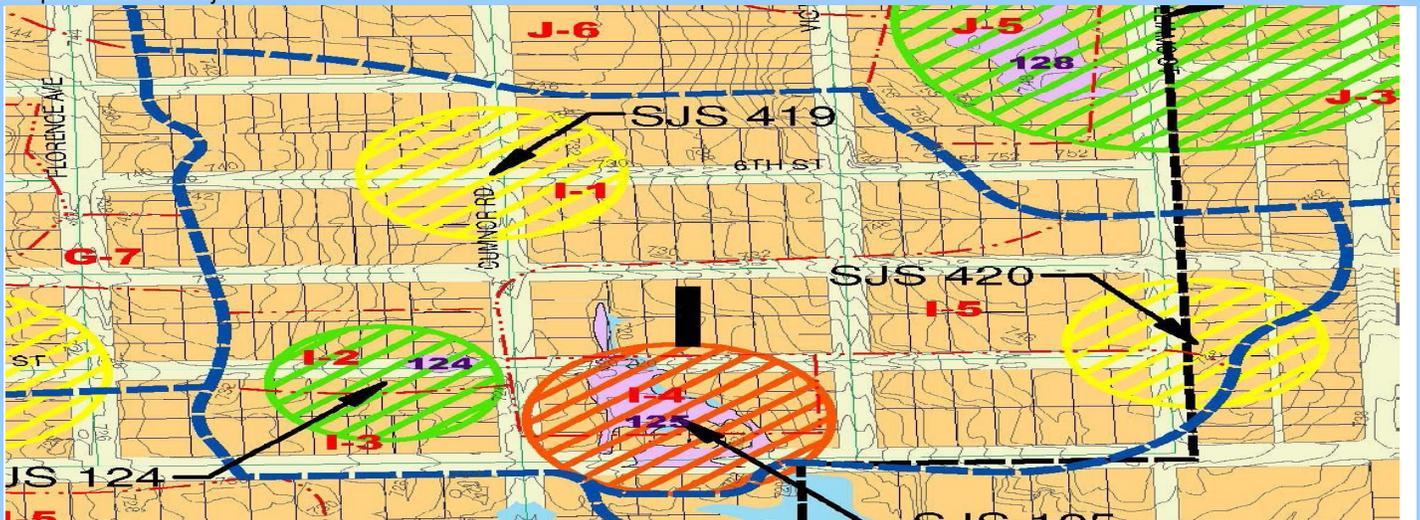
Preliminary design work was completed in 2009. 2010 work will consist of the construction of a detention pond between 8th and 55th approximately 150' east of Cumnor.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High F-95	Program:	347
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-039**

Project Description **Watershed Improvements, Prentiss, Sub B (DG Estates)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, regrading depressional storage areas, new curb & gutter, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services	X			50,000					
Land Acquisition										-
Infrastructure	X							2,000,000	5,157,000	7,157,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	2,000,000	5,157,000	7,207,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	50,000				2,000,000	5,157,000	7,207,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	-	-	-	2,000,000	5,157,000	7,207,000

Project status and completed work

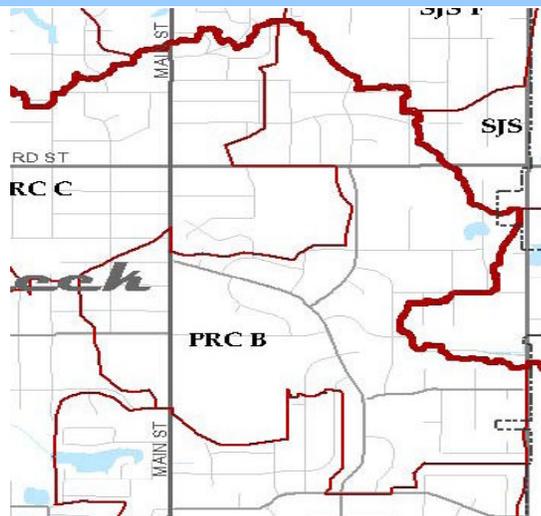
Design work will be completed in early 2010.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-96	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-040**

Project Description **Watershed Improvements, Prentiss, Sub C (DG Estates)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, regrading depressional storage areas, new curb & gutter, new and replacement storm sewers and catch basins.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services	X			50,000						50,000
Land Acquisition										-
Infrastructure	X							2,000,000	7,819,000	9,819,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	2,000,000	7,819,000	9,869,000

Funding Source(s)

243-Stormwater Fund	▼	50,000						2,000,000	7,819,000	9,869,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		50,000	-	-	-	-	-	2,000,000	7,819,000	9,869,000

Project status and completed work

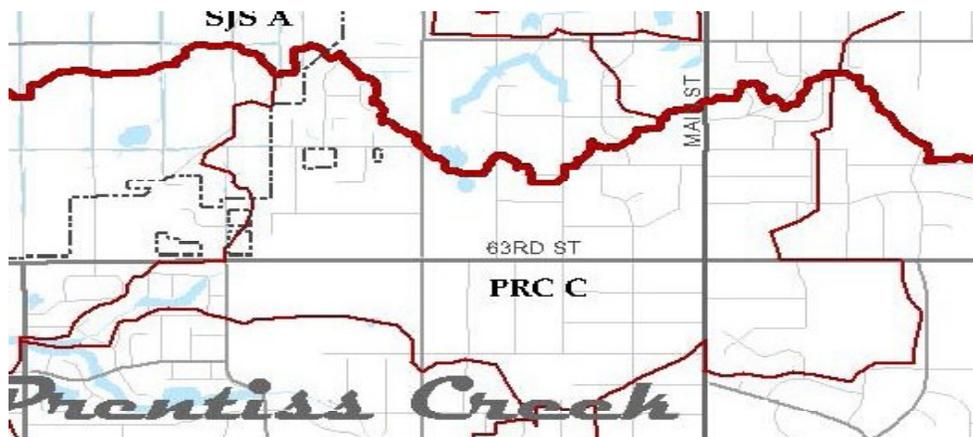
Design work will be completed in early 2010.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	347
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-041**

Project Description **Watershed Improvements, Lacey, Sub E**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, regrading depressional storage areas, possible new curb & gutter, new and replacement storm sewers and catch basins.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services	X			50,000						50,000
Land Acquisition										-
Infrastructure	X						4,000,000		33,053,000	37,053,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	4,000,000	-	33,053,000	37,103,000

Funding Source(s)

243-Stormwater Fund	▼	50,000				4,000,000		33,053,000	37,103,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		50,000	-	-	-	4,000,000	-	33,053,000	37,103,000

Project status and completed work

Design work will be completed in early 2010.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	347
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-042**

Project Description **Watershed Improvements, St. Joseph N. Br., Sub E**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves bank stabilization of approximately 2,200 centerline feet of the North Branch of St. Joseph Creek (4,400 linear feet of stream bank) between Cumnor Road and Stanley Avenue (extended). Erosion in some areas of the project is threatening the loss of street and railroad right-of-way. The shear drop and unstable bank also cause concern over safety of pedestrians and automobiles.

Cost Summary	New	Maintenance	Replacements	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			1,600,000	3,625,000				9,915,000	15,140,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,600,000	3,625,000	-	-	-	9,915,000	15,140,000

Funding Source(s)

243-Stormwater Fund	▼	1,600,000	3,625,000					9,915,000	15,140,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		1,600,000	3,625,000	-	-	-	-	9,915,000	15,140,000

Project status and completed work

Rogers Street storm sewer is complete. Washington Park is nearing completion. Storm sewers on Washington north of Prairie and between Elm and Stanley North of Chicago are scheduled in 2010. 2011 work will be re-evaluated upon completion of the preceding sewer.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	High	Program:	347
				Department:	Public Works

Project Description

Watershed Improvements, Lacey, Medium Priority

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								26,045,000	26,045,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	26,045,000	26,045,000

Funding Source(s)

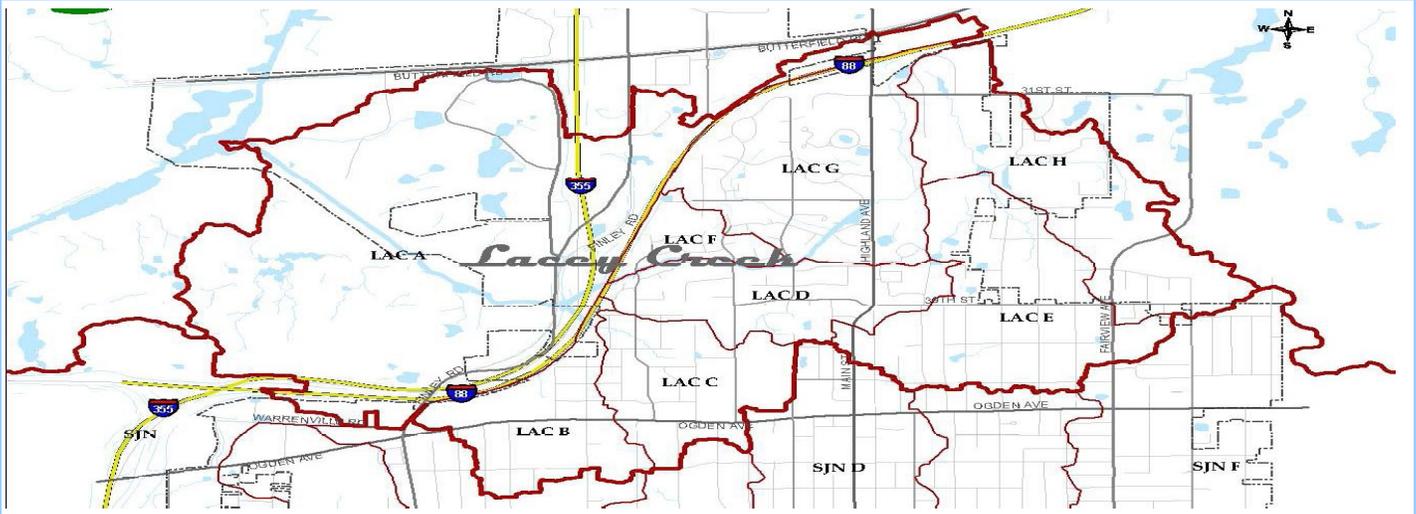
243-Stormwater Fund	▼								26,045,000	26,045,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	26,045,000	26,045,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
		Priority Status:	Medium	Program:	347
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-044**

Project Description **Watershed Improvements, St. Jos. N. Br., Medium Priority**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								39,280,000	39,280,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	39,280,000	39,280,000

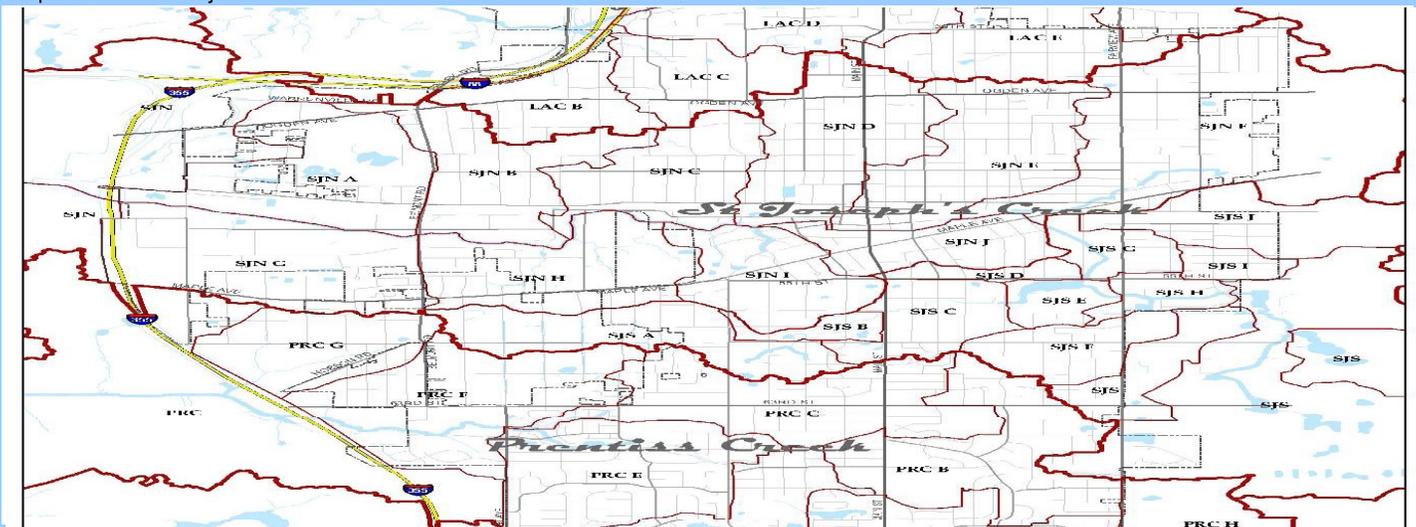
Funding Source(s)											
243-Stormwater Fund	▼									39,280,000	39,280,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	39,280,000	39,280,000	

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-045**

Project Description **Watershed Improvements, St. Jos. S. Br., Medium Priority**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								59,900,000	59,900,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	59,900,000	59,900,000

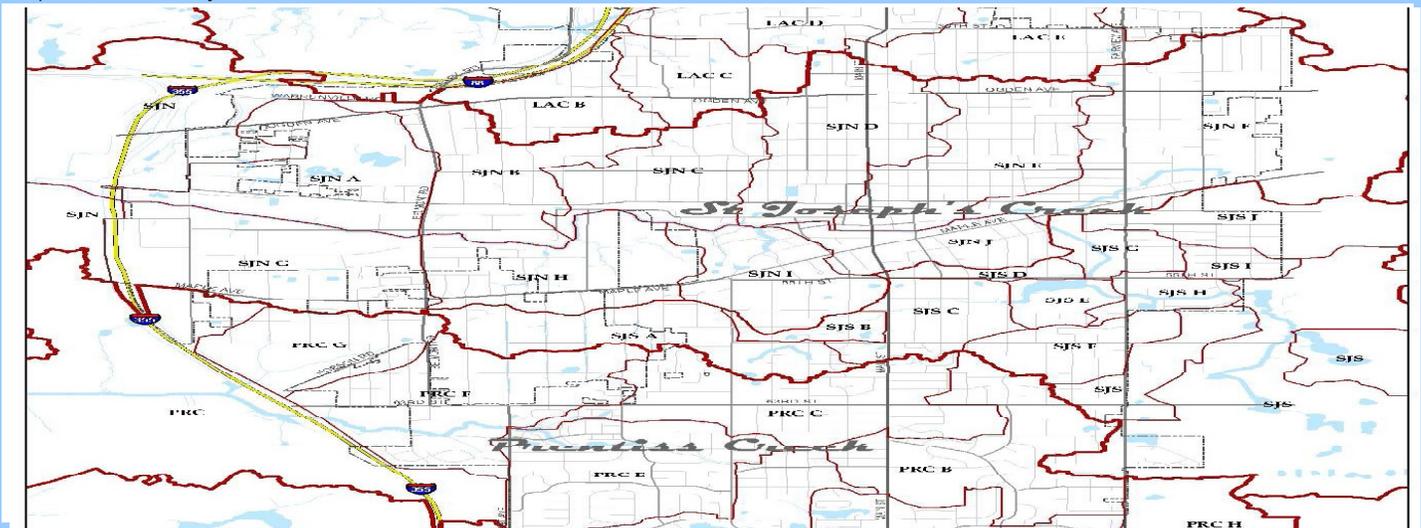
Funding Source(s)											
243-Stormwater Fund	▼									59,900,000	59,900,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	59,900,000	59,900,000	

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **SW-051**

Project Description Neighborhood Drainage Improvements Cost-Share Program

Project summary, justification and alignment to Strategic Plan

This project funds the Village Council Policy entitled "Maintenance of Storm Water Control Structures & Creek Channels" which outlines a cost-share program between private property owners and the Village. The policy has been drafted to allow Village staff to take a more proactive approach in addressing neighborhood private-property drainage problems.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			100,000	100,000	100,000	100,000	100,000		500,000
TOTAL COST				100,000	100,000	100,000	100,000	100,000	-	500,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
243-Stormwater Fund	▼	100,000	100,000	100,000	100,000	100,000		500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		100,000	100,000	100,000	100,000	100,000	-	500,000

Project status and completed work

Policy revision completed in 2009.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Maintenance	Project Manager:	Michael D. Millette	
Priority Status:	High	F-104	Program:	347	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WP-003**

Project Description **Water Tank Painting, Summit**

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank occurred in 2007. Final work schedule and scope is based upon the results of the tank inspection. The preliminary services included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X					600,000			600,000
TOTAL COST				-	-	-	600,000	-	-	600,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
481-Water Fund				600,000			600,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	600,000	-	-	600,000

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 6 years.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance F-105	Project Manager:	David Bird
Priority Status:	Medium	Program:	392	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WP-005**

Project Description Water Tank Painting, Maple

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank was completed in 2007. Final work schedule and scope is based on the results of the tank inspection. The preliminary services will included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			60,000	600,000				660,000
TOTAL COST				-	60,000	600,000	-	-	-	660,000

Funding Source(s)											
481-Water Fund	▼										660,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	60,000	600,000	-	-	-	660,000	

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 5 years.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	Medium	F-106	Program:	392	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WP-006**

Project Description Storage Building Installation, Maple Tower

Project summary, justification and alignment to Strategic Plan

This project involves the construction of an unheated storage building located behind the Maple Avenue Water Tower. The building would be approximately 27' x 60' giving the Village about 1,620 square feet of storage space. This project will also help free-up storage space at the Public Works facility which only has half of the storage space that was recommended prior to its being built.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X				225,000				225,000
TOTAL COST				-	-	225,000	-	-	-	225,000

Funding Source(s)										
481-Water Fund	▼					225,000				225,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	225,000	-	-	-	225,000

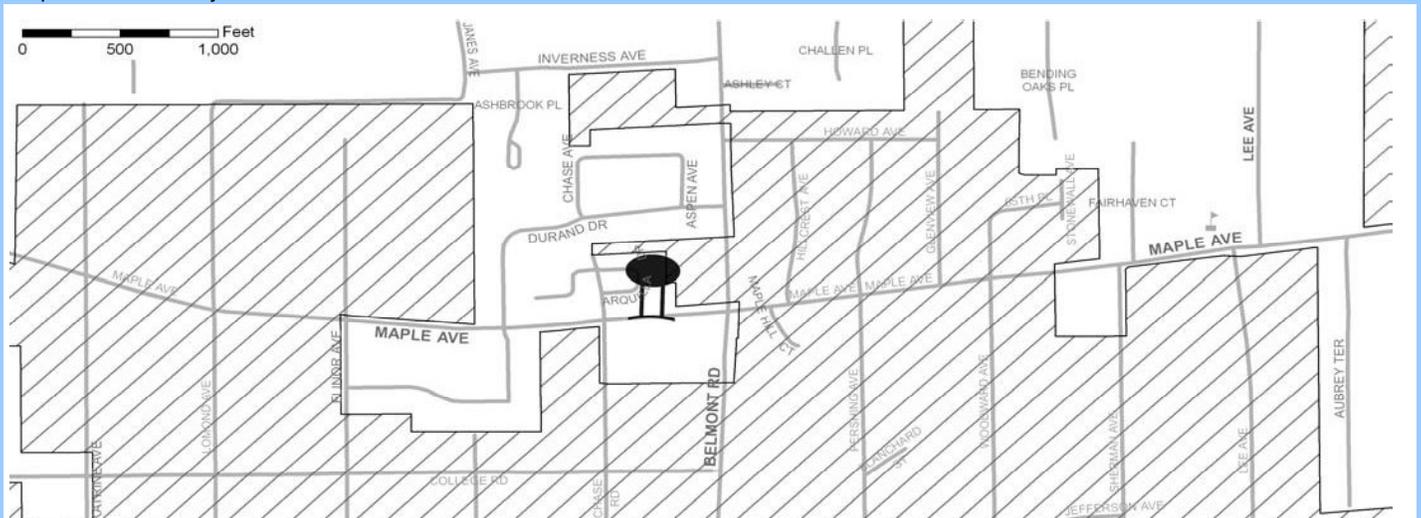
Project status and completed work

Investigated design-build approach.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	Low	F-107	Program:	392	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WP-007**

Project Description Water Tank Painting, Finley

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank is planned for 2013. Final work schedule and scope is based upon the results of the tank inspection. The preliminary services included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X					60,000	600,000		660,000
TOTAL COST				-	-	-	60,000	600,000	-	660,000

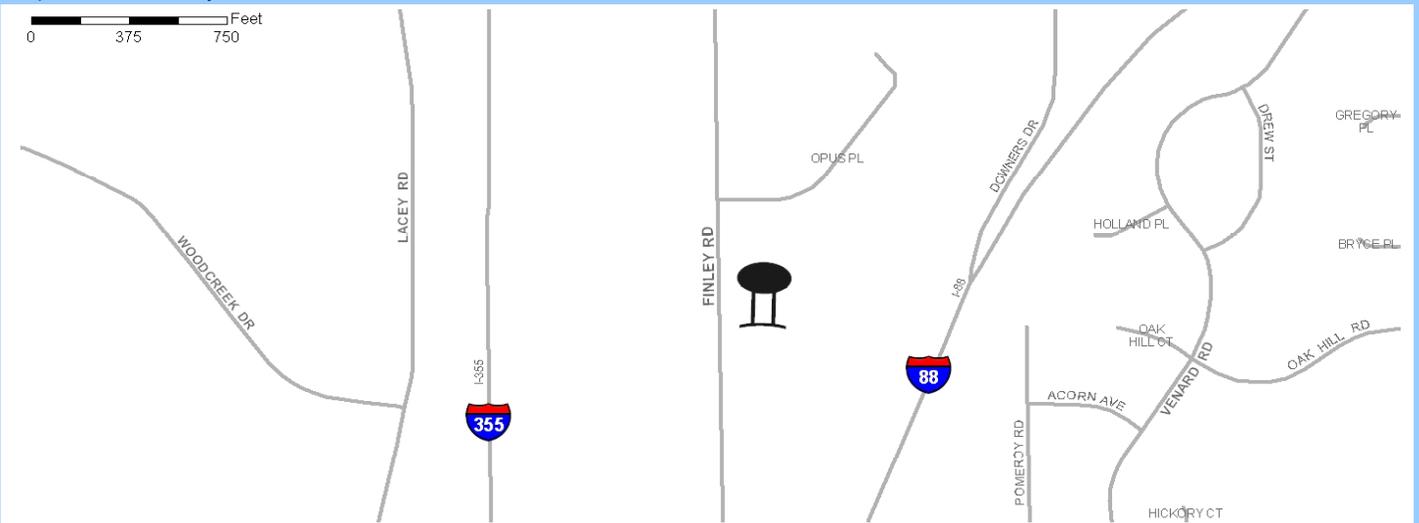
Funding Source(s)											
481-Water Fund	▼										660,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	60,000	600,000	-	660,000	

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	Medium	F-108	Program:	392	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WP-009**

Project Description Water Systems SCADA Improvements

Project summary, justification and alignment to Strategic Plan

The Village monitors and controls water operations pumping operations through its Supervisory Control and Data Acquisition (SCADA) system. The main computer at Public Works currently communicates via telephone lines to the well houses and rate control stations. Changes in the phone industry have led to a site-to-site microwave system being a more cost-effective means of communication. This project represents the equipment and labor to install the microwave system.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	100,000	120,000	-				220,000
TOTAL COST				100,000	120,000	-	-	-	-	220,000

Funding Source(s)											
481-Water Fund	▼										220,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				100,000	120,000	-	-	-	-		220,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-109	Program:	392	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-015**

Project Description Watermain Replacement, School Street

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur north of 39th Street and south of 39th Street. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services			X	20,000						20,000
Land Acquisition										-
Infrastructure			X	180,000						180,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				200,000	-	-	-	-	-	200,000

Funding Source(s)											
481-Water Fund	▼										200,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES											200,000

Project status and completed work

No work has started

Grants (funded or applied for) related to the project.

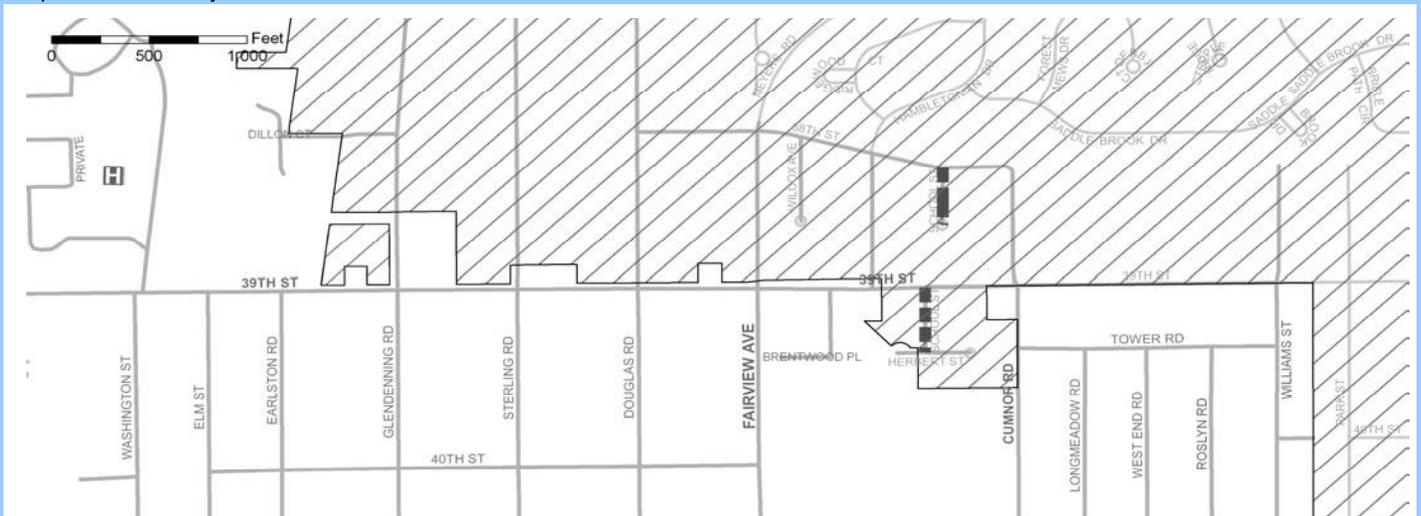
None

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-110	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-017**

Project Description **Watermain Replacement, Curtiss (Katrine to Belmont)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of an existing 8" watermain which is required due to the age of the pipe and number of breaks.

Cost Summary	New			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services		X				30,000				30,000
Land Acquisition										-
Infrastructure		X				620,000				620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	650,000	-	-	-	650,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
481-Water Fund			650,000				650,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	650,000	-	-	-	650,000

Project status and completed work

No work has started.

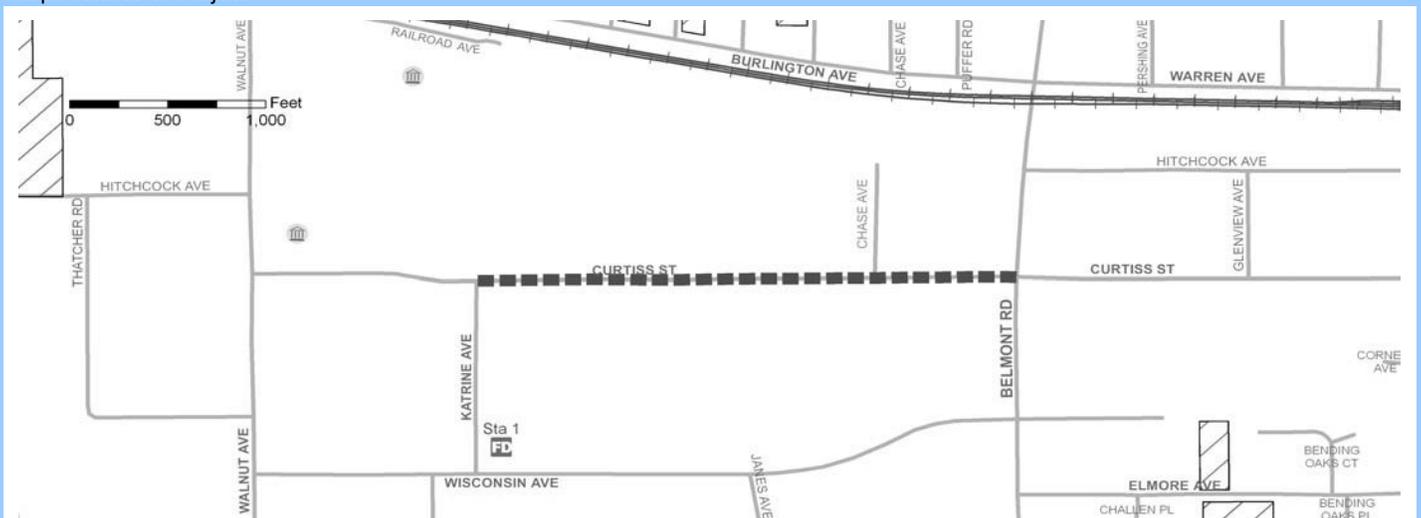
Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-111	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-018**

Project Description **Watermain Replacement, Wisconsin (Walnut to Janes)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of an existing 12" watermain which is required due to the age of the pipe and number of breaks.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services			X			30,000			
Land Acquisition										-
Infrastructure			X			620,000				620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	650,000	-	-	-	650,000

Funding Source(s)										
481-Water Fund	▼					650,000				650,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	-	-	-	650,000	-	-	-	650,000

Project status and completed work

No work has started.

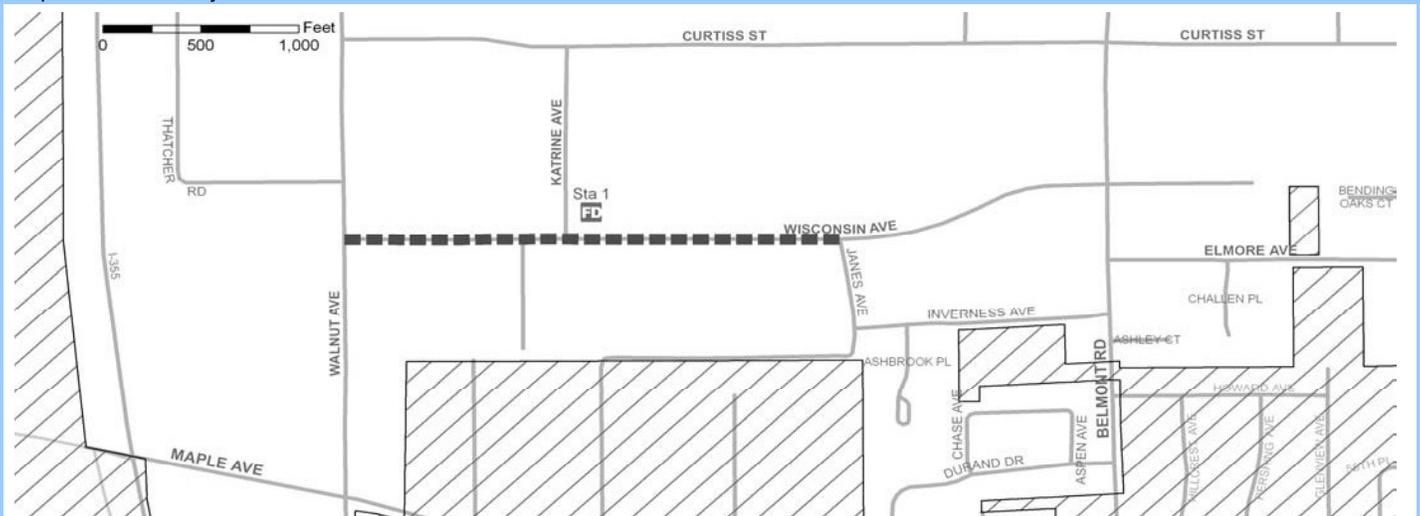
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-112	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-019**

Project Description **Watermain Replacement, Esterbrook Subdivision, Unit 1**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Barrett, Powell, and Saratoga.

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services			X		20,000				
Land Acquisition										-
Infrastructure			X		810,000					810,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	830,000	-	-	-	-	830,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
481-Water Fund		830,000					830,000
							-
							-
TOTAL FUNDING SOURCES	-	830,000	-	-	-	-	830,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-113	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-020**

Project Description Watermain Replacement, Dawn Place & Stanley Avenue

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Dawn Place and Stanley. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
				Professional Services			X	20,000		
Land Acquisition										-
Infrastructure			X	205,000						205,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				225,000	-	-	-	-	-	225,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
481-Water Fund ▼	225,000						225,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	225,000	-	-	-	-	-	225,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-114	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-021**

Project Description Watermain Replacement, Sheldon (Florence to Cumnor)

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services			X	30,000						30,000
Land Acquisition										-
Infrastructure			X	645,000						645,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				675,000	-	-	-	-	-	675,000

Funding Source(s)											
481-Water Fund	▼										675,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES											675,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

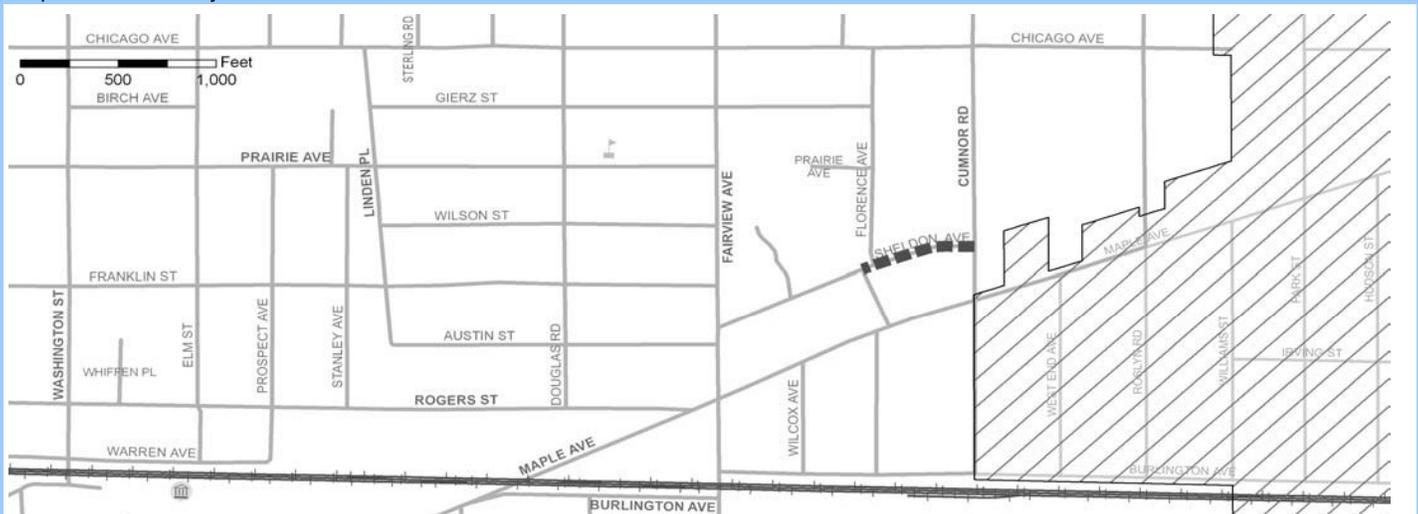
None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-115	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-022**

Project Description **Watermain Replacement, Stanley (Prairie to Rogers)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 4" watermain with an 8" watermain which is required due to its size, age and the number of breaks. This will increase water flow to hydrants in the area. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services			X	20,000					
Land Acquisition										-
Infrastructure			X	305,000						305,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				325,000	-	-	-	-	-	325,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
481-Water Fund	▼	325,000						325,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		325,000	-	-	-	-	-	325,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-116	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-023**

Project Description **Watermain Replacement, Lee (Grant to Chicago)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New Maintenance Replacement			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
	Professional Services			X	20,000					
Land Acquisition										-
Infrastructure			X	305,000						305,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				325,000	-	-	-	-	-	325,000

Funding Source(s)											
481-Water Fund	▼		325,000								325,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES			325,000	-	-	-	-	-	-	-	325,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird	
Priority Status:	High	F-117	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-024**

Project Description **Watermain Replacement, Snowberry (Downers Drive to Dead End)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
				Professional Services				15,000		
Land Acquisition										-
Infrastructure				160,000						160,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				175,000	-	-	-	-	-	175,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
481-Water Fund	▼	175,000						175,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		175,000	-	-	-	-	-	175,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird
Priority Status:	High	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-025**

Project Description **Watermain Extension, 40th Street (Sterling to Fairview)**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of an 8" watermain to complete a loop of the system. This will increase water flow to hydrants in the area.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services		X				25,000				25,000
Land Acquisition										-
Infrastructure		X				325,000				325,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	350,000	-	-	-	350,000

Funding Source(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
481-Water Fund			350,000				350,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	350,000	-	-	-	350,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance	Project Manager:	David Bird
		Priority Status:	High	Program:	393
				Department:	Public Works

Project Description **Watermain Interconnections**

Project summary, justification and alignment to Strategic Plan

This project includes four interconnections to complete loops in the distribution system. These connections include: (1) Douglas & 38th; (2) Indianapolis & Cross, (3) Belmont & Chicago; and (4) Blodgett & Elmwood. This will increase water flow to hydrants in each area.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X					650,000				650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	650,000	-	-	-	650,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	TOTAL
481-Water Fund	▼			650,000				650,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	650,000	-	-	-	650,000

Project status and completed work

No work has started

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Medium	Priority Setting Factor:	New	Project Manager:	David Bird
		Priority Status:	Medium	Program:	393
				Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-028**

Project Description Watermain Replacement, Annual Element

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual watermain replacements. As individual projects are identified, project sheets are created and the amounts herein are reduced accordingly.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services		X				250,000	340,000	400,000	500,000	1,490,000
Land Acquisition										-
Infrastructure		X				1,350,000	2,000,000	2,000,000	2,500,000	7,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	1,600,000	2,340,000	2,400,000	3,000,000	9,340,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
481-Water Fund	▼			1,600,000	2,340,000	2,400,000	3,000,000	9,340,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	1,600,000	2,340,000	2,400,000	3,000,000	9,340,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	Medium	Priority Setting Factor:	Maintenance	Project Manager:	David Bird
Priority Status:	Medium	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-029**

Project Description **Contingency: Watermain Relocation, Tollway Widening**

Project summary, justification and alignment to Strategic Plan

ISTHA is widening I-88 and our watermain may require relocation. Initial plans indicate no relocation is necessary, however, until final plans are complete, it is prudent to plan for the relocation.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							500,000	500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	500,000	500,000

Funding Source(s)										
481-Water Fund	▼								500,000	500,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	500,000	500,000

Project status and completed work

The tollway work is nearly complete. This should be the last year to carry this contingency.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Low	Priority Setting Factor:	Maintenance-122	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **WA-031**

Project Description Water Meter Replacement Program

Project summary, justification and alignment to Strategic Plan

This project involves replacing existing 2" diameter displacement water meters with 2" compound meters. The compound meters will improve the accuracy of water meter readings by 40% for these locations as they have a much greater ability to pick up low flows.

Cost Summary	New	Maintenance	Replacement	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		200,000	200,000					400,000
Other/Miscellaneous										-
TOTAL COST				200,000	200,000	-	-	-	-	400,000

Funding Source(s)										
481-Water Fund	▼			200,000	200,000					400,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				200,000	200,000	-	-	-	-	400,000

Project status and completed work

No work has been completed.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	High	Priority Setting Factor:	Maintenance-123	Project Manager:	David Bird
Priority Status:	High	Program:	393	Department:	Public Works

2010-2014 Capital Project Sheet

Project # **PS-002**

Project Description **FCC Project 25 DuPage County Radio Interoperability**

Project summary, justification and alignment to Strategic Plan

The Federal Communications Commission (FCC) Project 25 is a federal mandate that requires a change in radio frequency banding as a result of interference from commercial radio and cellular service. The DuPage County Emergency Telephone Safety Board (E.T.S.B) is funding part of a county-wide interoperability system by providing new radios to all sworn police officers. However, any additional radios needed for civilian staff is the responsibility of each law enforcement agency. The radios currently used by the police department will not operate on the new system. The anticipated cost for each 700 MHz radio is \$5,300 and the \$116,600 provided in 2010 provides the police department with an additional 22 radios to appropriately equip all staff.

Cost Summary	New	Mainte	Replac	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			116,000						116,000
Other/Miscellaneous									1,800,000	1,800,000
TOTAL COST				116,000	-	-	-	-	1,800,000	1,916,000

Funding Source(s)		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Years	TOTAL
220-Capital Improvements Fund	▼	116,000					1,800,000	1,916,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		116,000	-	-	-	-	1,800,000	1,916,000

Project status and completed work

The E.T.S.B. is currently constructing an interoperable radio system that is expected to be available to all law enforcement agencies within the county by January of 2011.

Grants (funded or applied for) related to the project.

The DuPage County E.T.S.B. will provide Downers Grove with an additional 81 radios valuing approximately \$429,300 (79% of the total cost of the radios). It is believed that more grant funding may be available through Homeland Security to offset some future costs.

Impact-annual operating expenses	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	Hig	Priority Setting Factor:	Public Safety	Project Manager:	Police Chief Robert Porter	
Priority Status:	High	F-125	Program:	636	Department:	Police